

**WASHOE COUNTY
DISTRICT BOARD OF HEALTH**

Denis Humphreys, OD, Chairman
Matt Smith, Vice Chairman
Councilman Dan Gustin
George Furman, MD
Commissioner Kitty Jung
Amy J Khan, MD, MPH
Councilwoman Julia Ratti

AGENDA

Meeting of the
DISTRICT BOARD OF HEALTH
Bartley Ranch -Brick House
6000 Bartley Ranch Road
Reno, NV 89511

Thursday, October 7, 2010

9:00 AM

NOTICE

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

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

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

THE CHAIRMAN MAY CALL FOR LUNCH AT HIS DISCRETION

9:00AM	1. Call to Order, Pledge of Allegiance Led by Invitation	Dr. Humphreys
	2. Roll Call	Ms. Smith
	3. Public Comment (3 minute time limit per person)	Dr. Humphreys
	4. Approval/Deletions to the Agenda for October 7, 2010 (action)	Dr. Humphreys
	5. Welcome and Opening Remarks for the Annual DBOH Strategic Retreat	Dr. Anderson
	6. Review and Discussion of the Washoe County Health District's Vision and Mission with Possible Direction to Staff (action)	Dr. Anderson

7. Review and Discussion of the WCHD Board Members' Strategic Issues with Possible Direction to Staff:

DBOH Board Members

Dr. George Furman

- Development of a Strategic Plan to Achieve Self-sufficiency Beginning Now and for the Next Five (5) Years
- Discuss Strategies and Plans to Ensure Adequate Funding for Mandated Programs
- Introduce Proposals to Increase Revenues (e.g. Fee-for-Service) and Decrease in Services to Achieve Mandated Program Self-Sufficiency

Commissioner Kitty Jung

- Review Leases

Councilman Dan Gustin

- Discuss Materials Resource Facilities (MRF)

Dr. Amy Khan

- Verify Required and Non-Required Services
- Discuss Integration and Collaboration with Traditional and Non-Traditional Community Partners to Maintain the Health of the Population

Mr. Matt Smith

- Review General Operations

Councilwoman Julia Ratti

- Discuss How to Maintain an Ethic of Customer Service Without Staff Burn-Out

Dr. Humphreys

- Are the Programs Currently in Place the Ones that Should Continue in 2011?
- What Structural Changes are Necessary for the Future?
- Are the Clinics Operating as Efficiently as Possible (hours, etc.)?
- Discuss District Health Officer Recruitment

(action)

8. Presentation and Discussion of the WCHD Strategic Issues by Program with Possible Direction to Staff:

AHS

Ms. Coulombe

- Align Operational and Financial Performance and Integrate into the Fiscal Year 2012 Budget Process
- Recruit, Retain and Develop a Competent, Diverse Public Health Workforce
- Serve the Public through Enhanced Use of Technology by Optimizing the Website for Citizen Access and Creating On-Line Business Transactions

AQM

Mr. Dick

- Address Revisions to the Ambient Air Quality Standards
- Discuss EPA Regulation of Greenhouse Gas Emissions

CCHS

Ms. Brown

- Respond to Critical Public Health Community Needs Created by a Lack of Prevention Activities and Decreases in Available Critical Services by Expanding or Enhancing Services with Available Resources
- Assure Essential Family Planning Services for Washoe County are Maintained through the Submission of an Application for the Next Competitive Five-Year Title X Family Planning Grant
- Maintain Public Health Home Visiting Services to Assure a Safety Net for High Risk Families, Working Actively with Community Stakeholders to Enhance the Program Based on the Results of a Comprehensive Needs Assessment and Available Funding

EHS

Mr. Sack

- Reconcile Service Levels with Existing Staffing Levels
- Respond to Emergencies and Emerging Public Health Threats
- Strategize on 2011 Legislative Session Impacts on Environmental Health Mandates and Services

EPHP

Dr. Todd

- Respond to an Increasing Number of Communicable Disease Outbreak Investigations
- Mitigate the Effects of Emerging and Re-emerging Infectious Diseases
- Address Mass Illness Response – Facilities and Staffing

DHO

Dr. Anderson

- Prevent Chronic Disease through Support of Programs and Policies
- Promote High Performance and Continuous Quality Improvement through Accreditation
- Protect the Public's Health through Providing an Optimal Mix of the Essential Services

(action)

9. Discussion with Possible Direction to Staff Regarding Outcomes and Performance Measurement
A. Update on the Status of the "Dashboard" Measures for Performance Review as Being Reviewed by Washoe County (action)
B. Division Directors' Reports on Program Outcomes and Operational Performance for Each Division (action)
DBOH Board Members, Staff
10. Discussion on "What is Public Health?"
A. Current Programs in Each Division and How Those Programs Fulfill the Definition of Public Health
B. "What Should the Washoe County Health District Do to Improve Public Health?" with Possible Direction to Staff (action)
Dr. Anderson
Ms. Brown
Dr. Todd
11. Closing Comments Regarding Strategic Retreat by Board Members and Staff
Dr. Humphreys

- 12 Discussion of Process and Appraisal Form for District Health Officer's Annual Review and Direction to Staff **(action)** Dr. Humphreys
- 13 Board Comment Limited to Announcements or Issues for Future Agendas Dr. Humphreys
- 14 Adjournment **(action)** Dr. Humphreys

NOTE: Items on the agenda without a time designation may not necessarily be considered in the order in which they appear on the agenda.
Disabled members of the public who require special accommodations or assistance at the meeting are requested to notify Administrative Health Services in writing at the Washoe County Health District, PO Box 11130 Building "B", Reno, NV 89520-0027 or by calling 328-2416.

WASHOE COUNTY DISTRICT BOARD OF HEALTH
STRATEGIC PLANNING RETREAT
October 7, 2010

PRESENT: Denis Humphreys, OD, Chairman; Mr. Matt Smith, Vice Chairman; George Furman, MD; Councilman Dan Gustin (arrived at 9:40 am); Commissioner Kitty Jung; Amy Khan, MD; and Councilwoman Julia Ratti

ABSENT: None

STAFF: Dr. Mary Anderson, District Health Officer; Eileen Coulombe, Administrative Health Services Officer; Bob Sack, Director, Environmental Health Services; Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness; Mary-Ann Brown, Director, Community and Clinical Health Services; Kevin Dick, Director, Air Quality Management; Patsy Buxton, Fiscal Compliance Officer; Lori Cooke, Fiscal Compliance Officer; Stacey Akurosawa, Administrative Assistant II; Jeanne Rucker, Environmental Health Specialist Supervisor; Dave McNinch, Environmental Health Specialist Supervisor; Bev Bayan, WIC Program Manager; Tracie Douglas, Public Information Officer; Steve Fisher, Department Computer Application Specialist; Janet Smith, Recording Secretary and Leslie Admirand, Deputy District Attorney

At 9:05 am, Chairman Humphreys called the Washoe County District Board of Health Strategic Planning Retreat to order, followed by the Pledge of Allegiance led by Mr. Kevin Dick, Director, Air Quality Management.

ROLL CALL

Roll call was taken and a quorum noted.

PUBLIC COMMENT

No public comment was presented.

APPROVAL/DELETIONS – AGENDA – OCTOBER 7, 2010

Chairman Humphreys called for any amendments to the agenda for the October 7, 2010 Strategic Planning Retreat agenda.

MOTION: Mr. Smith moved, seconded by Dr. Khan, that the agenda for the District Board of Health Strategic Planning Retreat be approved as presented.
Motion carried unanimously.

WELCOME – OPENING REMARKS – ANNUAL DBOH STRATEGIC PLANNING RETREAT

Chairman Humphreys

Advised the intent of the Strategic Planning Retreat is to allow everyone the opportunity to discuss “where we are as a District Health Department today and where the District needs to go in the months and years ahead.” He would commend Staff for the efforts in preparing the materials provided to the Board; that there are a number of important issues as the Board and the District “moves into the next year.”

Dr. Mary Anderson, District Health Officer

She, too, appreciates the efforts of Staff in preparing for the Retreat; that an important element of the overall discussion today may be her announced resignation and the initiation of the process for the new Health Officer.

As those present are aware, the County and the Health District remain in “times of economic pressure; that this is not likely to be relieved during the upcoming 2011 Legislative Session and will probably increase. It will be necessary to determine ways to adjust to those continuing economic challenges. She appreciates everything the Division Directors and program Staff have done to adjust to changes that have had to be made as a result of the loss of positions and the pressures of the economic environment.” She “looks forward to some good ideas from the Board members to assist the District in moving forward in a constructive way.”

DISCUSSION - REVIEW – WASHOE COUNTY HEALTH DISTRICT’S VISION AND MISSION

Dr. Anderson

Read the mission statement into the record: *“The Washoe County Health District protects and enhances the physical well being and quality of life for all citizens of Washoe County through providing health promotion, disease prevention, public health emergency preparedness, and*

environmental services." Read the vision statement into the record: "We are leaders in a unified community committed to optimal human and environmental health."

Advised that the Board and Staff have discussed both the mission and vision statements in detail and amended both during the past number of years. The most recent amendment was to include "health promotion; that Staff had addressed this through events such as the Obesity Forum and other efforts specific to chronic disease. She would recommend the Board reaffirm the existing mission and vision statements.

**MOTION: Dr. Khan moved, seconded by Dr. Furman, that the Health District's current mission and vision statements be reaffirmed as presented.
Motion carried unanimously.**

REVIEW – DISCUSS – WCHD BOARD MEMBERS' STRATEGIC ISSUES – POSSIBLE DIRECTION TO STAFF

Chairman Humphreys

Advised there are a number of issues to be discussed by the Board members; that he would recommend that each Board member introduce his/her topics and present the comments for each item with comments from Staff as appropriate.

Dr. Furman

As the Board and Staff have been discussing during the previous two (2) Strategic Planning Retreats, it has been necessary to decreasing budgets and programs. "It is now appropriate to prepare for significant decreases in government funding; that it is necessary to plan to ensure programs achieve self-sufficiency within the next five (5) years." The District "needs to prepare for a reduction of government funding by approximately 50%." It will be necessary to investigate the possibility of implementing "fees-for-service" to achieve mandated program self-sufficiency; that other governmental entities are investigating the implementation of fees-for-service for sustainability.

Chairman Humphreys

The issues presented by Dr. Furman are "all financial issues due to the current economic conditions; that these issues should be addressed during the budget items in today's discussion."

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

Advised that Social Services and Adult Services are jointly investigating the possibility of billing Medicare and third party insurance for certain services; that there has been discussion regarding the Health Department participating in this process for reimbursement for services rendered. This process would coincide with Dr. Furman's comments specific to revenues through fees-for-service.

Ms. Patsy Buxton, Fiscal Compliance Officer

In response to Chairman Humphreys regarding the percentage of allowable reimbursement from Medicare, Ms. Buxton advised that Staff has the information at the office; that she can provide it to the Board.

Chairman Humphreys

Advised all services provided for Medicare and Medicaid reimbursement have "billing procedure codes; that the Board has previously discussed this possibility.

Ms. Brown

In response to Chairman Humphreys regarding "the reimbursement process being ready", Ms. Brown advised that there has been discussion regarding utilizing the services of a consultant to advise Staff as to how to "set-up the process to receive the maximum reimbursement benefit possible, reviewing how much it costs to bill for reimbursement and the amount being received.

Chairman Humphreys

Advised that he is aware the medical coding and billing process is "different from what the Health Department has usually done; however, it is a financial issue"; that it can be a complicated process requires an individual who is familiar with the procedure for medical coding and the billing process.

Dr. Anderson

As the Health District is not "a full scope practice the coding Staff would be utilizing would be limited, as the range of what is provided at the Health District is limited."

Ms. Eileen Coulombe, Administrative Health Services Officer

Advised Staff has reviewed the billing process for Medicare and Medicaid reimbursement; that there "is quite a bit of technical challenges in lining up the technologies in this process."

Ms. Lori Cooke, Fiscal Compliance Officer

The Health District does bill for Medicaid and Medicare; that there are changes due to the recent Health Care Reform Bill, which was approved; that Staff is attempting to determine "how to not have three (3) permutations for one (1) pharmaceutical. There isn't necessarily one code for billing for one type of service; that there are various codings for different providers; that if the proper coding isn't entered the request will be returned. Staff is attempting to resolve the contractual issues.

Ms. Coulombe

Staff will continue to "track this to provide more detail and will keep the Board apprised; that Medicaid and Medicare reimbursement is something the Board has previously discussed."

Chairman Humphreys

Requested Staff provide the Board with "some time frames of the process", as Medicare and Medicaid reimbursements could provide revenue dollars for these programs; that there may be a "substantial amount of dollars involved." That as Dr. Furman stated, "this may be an opportunity for funding.

Ms. Brown

In response to Ms. Ratti regarding Medicaid and Medicare billing, Ms. Brown advised that the Health District does bill for those Medicaid and Medicare clients. Social Services and Adult Services have a greater number of Medicare and Medicaid clients; therefore, those Departments have a larger billing volume than the Health District. The discussion has been regarding the possibility of utilizing Social and Adult Services for the billing of Health District clients.

Ms. Coulombe

Advised utilizing Social Services billing for Health District clients may require a contractual agreement.

Chairman Humphreys

"From a financial standpoint there here are a number of billing services available; that it is important to be aware of the cost-benefit of utilizing this type of service.

Dr. Khan

Advised while she concurs with "exploring the opportunities for Medicaid and Medicare reimbursement" it is important to be aware "that reimbursement is shifting and this is a big issue right now."

Ms. Jung

Questioned if an analysis has been performed specific to the effect the Health Care Reform Bill will have on public health or if the National Association of Local Boards of Health (NALBOH) has conducted such an analysis "to assist the District in 'charting its course'." She would recommend Staff work in conjunction with Mr. Kevin Schiller, the new Director of Social Services; regarding increasing funding and financial information; that he has developed methods for raising funds and "has had a lot of opportunity in keeping his department going."

In response to Ms. Jung

Dr. Furman advised that "a lot of information is contained in the 2008 NALBOH Report and in a Report from NACCHO (National Association of County and City Health Officials); that both Reports indicated a concern regarding "a significant decline in health care, including Maternal/Child health care by local health departments."

Dr. Anderson

The Health District is currently participating in NACCHO's annual survey "for the status of health departments and will provide the national view to which Dr. Furman referred regarding the effects

of the recent decrements in funding and personnel have been. This provides a valuable overview of how public health stands in the United States; that the Health District has been a partner in this event for the last several surveys. "When the results of the survey are available (probably at the end of this year or the first of next year), Staff will share the information with the Board demonstrating how the Health Department ranks with other health departments nationwide."

Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness

Advised the Washoe County Health District is limited by Statute regarding the fees that can be charged for service(s) and the recovery of costs for those service(s); however, that limitation does not pertain to the State Health Division, which can recover the full programmatic costs for services. The Southern Nevada Health District "interprets the Statute differently and is able to recover more of its current costs. He "doesn't know if during the upcoming Legislative Session if there would be the opportunity to pursue Legislative action which would allow the District to charge for more than just Staff and field time, as there is a lot more that occurs in the office [administratively], which costs the District money to provide. There may be the opportunity to recover more than third-party payer costs; that being recovering costs for services."

Mr. Bob Sack, Director, Environmental Health Services

Advised Staff is reviewing proposed Legislation in which the Health District could recover more of those costs to which Dr. Todd referred; however, the Health District cannot sponsor Legislation; that the Legislature has discussed this previously; however, there hasn't been the support. It is an issue of interpretation of the Statute and the District's legal counsel has required strict interpretation of the Statute in regard to the amount the District can charge for fees. He has discussed this issue with the Legislative Counsel Bureau (LCB) and was advised that Southern Nevada Health District is not adhering to Statute.

Mr. Smith

Questioned if this is a Legislative issue in which the Health District should request the Legislature amend the Statute to allow the Southern Nevada Health District's interpretation of fee collection to be in compliance thus allowing the Washoe County Health District to utilize that method for collecting fees.

Mr. Sack

The State has different authority for the fees it charges enabling it to recover fees for service; that the State is required to develop a fee schedule every two (2) years to support the mandates of the Legislature to the State Health Division; therefore, the State Health Division can "cover the costs of its Programs. The local health districts are limited to capturing fees for the actual costs of providing a particular service and not the costs associated with providing the Program."

In response to Dr. Khan

Regarding what "would be the process to pursue an amendment which would allow the District to recover the actual costs of providing the service", Mr. Sack advised that it would require governmental entity or a Legislator to sponsor the Legislation. Currently the Cities and the County are "severely limited on the number of Bills which can be introduced."

In response to Ms. Ratti

Regarding "if this is an issue Ms. Hadayia is working on or should be discussing with the Cities", Mr. Sack advised that Staff is "not working on this; that typically individual Staff members as representatives of the Board of Health, do not pursue legislation without direction."

Ms. Ratti

Requested a quick analysis from Staff regarding the percentage of potential revenue, which could be generated, should the Health District be allowed to recover Program costs, determining if such a Legislative amendment should be pursued. Stated she believes the 2011 State Legislature will be considering legislation "allowing local governments to increase their own revenues."

Dr. Khan

Stated a number of the services of the Health District are mandated; therefore, "it would make sense to investigate strategies that would allow the District to be solvent in providing those mandated services."

Ms. Ratti

Stated there may be services which have been mandated and (perhaps) should no longer be mandated as it is no longer a community priority; that the Health District "would not be successful in requesting money"; however, "offering suggestions of allowing the District to generate revenue may work."

Mr. Sack

Stated the State Legislative Session usually results in additional and new mandates for the health districts; that funding doesn't always occur "along with those mandates."

In response to Mr. Smith

Regarding the Health District "being legally able to recover the costs of providing mandated programs", Mr. Sack advised that the services are mandated and the District can charge fees for the service; however, the Health District is not allowed to recover the overall/full costs for the programs which provide mandated services." The Health District is mandated to inspect all food establishments annually and investigate foodborne illness outbreaks; however, the Health District and other governmental entities are only allowed to charge a food establishment the fee associated with the issuance of the Permit to Operate and the inspection associated with the issuance of the Permit. The current fees "are the highest the Health District is allowed to charge for food establishments."

Mr. Smith

He would support the Health District pursuing a legislative amendment to enable the Health District to recover the costs of providing the Program services. Collection of the costs associated with the service programs will assist in sustaining those programs and services.

Chairman Humphreys

Directed Staff to investigate what the potential revenues may be from providing those services as discussed and report back to the Board.

Ms. Jung

As she advised the Board, it is the intent of the Board of County Commissioners to "stop paying for leased property; therefore, she requested information as to the amount the Health District is paying for leased property. She would question "how the Health District parallels the County's percentage of operations in remaining lease space and does the Health District have a facilities lease analysis for the Health District."

In response to Ms. Jung

Ms. Coulombe

Advised there is an "older Facilities Master Plan for the Health District, which probably would need to be modernized"; that Staff works in conjunction with Ms. Wendy Pitts, Washoe County Facilities Manager regarding the Health District's "different spaces." The Board members have been provided with a memorandum delineating the information regarding the two (2) WIC clinic spaces and the information specific to the leased space for the Vector-Borne Disease Prevention Program. Air Quality Management has lease space which is utilized for storage of equipment; that the Health District building is a County facility and is not leased space. Regarding the various WIC Clinics, there is not enough space at the 9th and Wells Avenue location to accommodate the off-site WIC Clinic Staff and clients "unless the County identifies other space within the complex."

Ms. Jung

She stated "that it does not look like space is utilized well at all. She would ask if she can take this issue to the Board of County Commissioners for another analysis and a plan to bring those clinic and Vector locations back. If the [Health District] gets a percentage of the grant for the WIC lease space then it can return that."

In response to Ms. Jung

Dr. Anderson

Advised that "it is important to consider why the [Health District] has that lease space; that the Vector Program location includes space for equipment, storage of chemicals and items, which no one would want in the County complex because of the nature of items."

In response to Dr. Anderson

Ms. Jung

Stated an analysis may determine the County has other warehouse property the Health District may utilize; that she "does not like to see the County government paying for this space."

In response to Ms. Jung

Dr. Anderson

Stated this is something "which can be reviewed if there are comparable types of warehouse space that would protect the equipment and the people who have to work with the equipment and chemicals."

In response to Ms. Jung

Mr. Sack

Advised the County did investigate the possibility of relocating the Vector Program to the Water Resources location; however, "after a hard look at the possibility it was determined that it could not be done; that there may be something new available since that determination."

Ms. Coulombe

Advised Staff has noted her request; that several years ago there was a Board of County Commissioners Report regarding leased space; that Staff will review that information for updating the Board.

In response to Ms. Ratti

Regarding the space at the HAWC (Health Access Washoe County) Clinic, Ms. Bev Bayan, WIC Program Manager, advised that it is WIC Clinic space located within the HAWC Clinic; that WIC has an on-site clinic on Moana Lane, also. The Moana Lane Clinic is located in a highly populated low-income area in which access to the Ninth Street location may be difficult for the clients in that area.

Ms. Ratti

Stated each lease agreement should be reviewed in comparison to "the programmatic needs."

Ms. Coulombe

Stated Staff will do an analysis of "what this would look like if 100% of it was federally funded versus general fund dollars."

Chairman Humphreys

Stated there was reference to a study conducted several years ago; that he "is sure the landscape of space needs and space utilization it totally different today in comparison as to what it was a few years ago; therefore, it would be very appropriate to ensure the Health District is as cost-effective in space utilization as a few years ago."

Ms. Coulombe

Advised there was a space analysis conducted approximately three (3) years ago for Environmental the empty cubicles are due to Staff being out-in-the-field."

Dr. Khan

Stated, she understands the necessity of locating in areas of need (i.e., the WIC Clinics); however, a suggestion may be to review the fees associated with the lease space as lease prices are decreasing "with so many vacant buildings in the community."

Chairman Humphreys

Stated Mr. Gustin's item is the Materials Recovery Facilities (MRF); that he would request comments from Staff.

Mr. Sack

Stated he has not conferred with Mr. Gustin as to the specific issues to be discussed regarding MRFs; that currently there "are a couple of companies pursuing constructing a Materials Recovery Facility; that there may not be the capacity for two (2) facilities." The City of Reno and the County have had a number of meetings on this issue, "and the Health Department has been invited to only two (2) of the numerous meetings held."

Ms. Jeanne Rucker, Environmental Health Specialist Supervisor

Advised the Cities of Reno, Sparks, and Washoe County, have commissioned a study through the University of Nevada, Reno; that these are not public meetings the discussions have been through "an internal working group." She has been advised there have been discussions regarding "regionalizing the garbage franchise, as currently each entity has a separate franchise with Waste Management."

Ms. Ratti

Stated, "if Staff is not being invited to these meetings" she would suggest Staff request "someone come to the Board of Health to provide an update."

In response to Mr. Smith

Regarding "why the City isn't stating that there has to be someone there from the Health District", Ms. Ratti stated she has been advised that Staff from the Health District are invited."

Mr. Smith

Stated, "there is a problem" the internal working group "is doing something on their own without including the agency that will make decisions; that the Health District should demand to be there."

The Board discussed a formal letter requesting the Health District's participation in the process of reviewing the construction of a MRF in Washoe County.

Chairman Humphreys

Requested Mr. Sack contact the County and the Cities to determine "what they are discussing", and requesting the information "as to how they are doing it and what they are doing" regarding the concept of MRFs, and report back to the Board.

Dr. Khan

Stated it is necessary to "get beyond mandated and non-mandated services" and discuss the verification of "required and non-required services, questioning whether mandated services are necessary and required to achieve the mission of this Health District." She believes "there are programs, which are not mandated, but are critical and (probably) required"; acknowledging that to do so "may require action in a legislative session, revisions at the local level, or concern(s) of legal counsel." She is referring to "things which the Health District is unable to achieve because these are not mandated."

The Health District has developed a number of partnerships in various programs, which include "traditional and non-traditional partners"; that there "is a lot of effort" among agencies and groups "within the community with common interests. She would encourage the discussion of a strategy in which the Health District engages, integrates and collaborates with other agencies which may not be considered traditional partners.

Ms. Ratti

Stated, she supports the concept of required and non-required services and programs; that there should be an in-depth study comparing what is mandated and "what the community really needs." Stated, when a Program is mandated, "the minimal and maximum levels of what is required to be provided in that mandate should be reviewed."

Chairman Humphreys

Stated, he would concur with Ms. Ratti "required and non-required addresses the public health needs, while mandated and non-mandated address legislative demands and requirements." Stated, "legislative demands require a Level 1 or a Level 10 participation by Staff; that this needs to be reviewed very closely, as the public health needs have changed."

Dr. Anderson

Stated, "a lack of mandate does not equal a lack of need; that [public health agencies] are noting emerging needs, which are not met through current approaches. It will be necessary to have discussions regarding how to address these emerging needs, such as chronic diseases."

Mr. Smith

Stated, he concurs with the statements of the other Board members; that he is concerned some programs currently function more efficiently than others; that "in regard to the General Fund, there is a lot of money going into some [programs] and very little into others." Stated, he would concur mandated programs may no longer require a full commitment by Staff.

Ms. Ratti

Stated, there is the concern of a reduced level of staffing continuing to provide the same service levels as were previously available, as this is not sustainable. Stated, "understanding that, it is still the obligation to provide acceptable customer service", acknowledging that with a reduction of funding and staffing "customer service levels also drop." Stated, for the Health District, "customers are the Divisions; other County Departments; the Cities and other jurisdictions; and the public requesting services."

Ms. Jung

Stated, she is a member of the Job Creation Task Force, which is reviewing and discussing "ways in which to grow the economy, while retaining and sustaining the existing work force." Stated, also being discussed is addressing streamlining the governmental processes allowing for the community "to attract businesses." Stated, the approval processes of the Health District should be reviewed to ensure business applications are not delayed, while providing information as to how Staff "can be provided with the better resources to serve that population."

Dr. Furman

Stated, a concern nationally and locally is the 'aging public health workforce', who are retiring "and taking with them a wealth of knowledge; that the concern for the remaining Staff is burn-out" due to reductions in staffing and resources.

Mr. Smith

Stated, he concurs with Ms. Jung that it is necessary for the approval process "to be more user friendly; that by doing so word will get out and more people/businesses will start coming here."

Ms. Ratti

Stated, while it is important to streamline the process to encourage business to come to the area, it is necessary to not lessen the compliance standards to the various regulatory requirements to achieve that. Stated, in requesting more from fewer Staff members, it is necessary to "consider the morale levels of Staff."

In response to Ms. Ratti

Mr. Sack

Stated, the EHS Division has "been working with reduced Staff and resources for the past four (4) years; and have not reduced service levels"; however, "it is beginning to show with Staff having stress-related health issues." Stated, the levels of service, which can be provided, are being reviewed; that supervisory personnel are currently "performing field work to ensure the Division can manage programs at a sustainable level; that the workload is at the highest level it has been in the four (4) years with the highest vacancy rate in four (4) years." Stated, "reduced salaries, less Staff being asked to do more, has resulted in a lot of stress."

In response to Mr. Sack

Ms. Jung

Stated, the increased stress and correlating stress-related issues are County-wide; that it is necessary for the County to be aware when reduced staffing levels are counter-productive to efforts to encourage business growth in the community.

Stated, "for the record, unfortunately there is an anti-public employee fervor occurring; that a career in public service is one of the most noble careers one can have; that the majority of employees [in public service] started their careers at a much lower salary believing there would be longevity, a retirement and health care." Stated, "it was the financial industry and not the public service employees who got the Country into the current financial mess it is in."

Chairman Humphreys

Stated, "the Board has been discussing sustainability from a fiscal standpoint; however, it is necessary to discuss sustainability from a human resources standpoint as well, to ensure proper service levels to meet the needs of the public."

Stated, the Board has discussed "the programs currently in place, mandated versus non-mandated and the level to which those should be provided, what the level is and what level could those programs be provided."

Stated, "the Health District has operated with the same structure for many, many years"; that due to the financial crisis there are new requests for needs in programs, and there have been changes in staffing levels. Stated, "it is time to review the structure of the Health District Department – what it is and what is it going to be in the future; that it will be a real challenge for the Board and Staff to get to what the Health District needs to be. The Health District will not have the resources or staffing levels to be what it has been for years and years."

Stated, it is necessary to determine if the clinics are operating as efficiently as possible, "not just from a financial and staffing standpoint, but also from a community standpoint. Stated, the Immunization Clinic (IZ) is open three (3) days a week by appointment.

In response to Chairman Humphreys

Ms. Brown

Stated, the IZ Clinic is open Mondays, Wednesdays, and Fridays; that an appointment line was implemented providing a time certain for the public to obtain immunizations. Stated, customer surveys have been "very satisfied" regarding having an appointment time to receive immunizations; however, Staff does accept walk-ins if there is time available.

Dr. Khan

Stated, her concern regarding the customer survey, is it "surveys those who have access to come to the Health District and receive their immunizations; and does not survey those who do not have access to the Health District." Stated, there may be value in "making an appointment"; however, it

is then necessary to make an appointment on the days when the parent is available; that she is concerned there is a "broader need in the community, which isn't being served."

In response to Dr. Khan

Ms. Brown

Stated, has been conducting back-to-school immunizations; that the survey included questions specific to "from what area the customer came", which will be used to create a plan to ensure those areas are provided for in the administration of immunizations. Stated, the Health District is a partner with the Northern Nevada Immunization Coalition (NNIC), which promotes community outreach. Stated, a grant in the Immunization Program is not for the purchase of vaccine; that it is to review sustainability of immunization rates.

Chairman Humphreys

Stated, his concern is with the economic crises, there will be an increased demand for the services of the Health District; that his concern is the current structure being able to take care of the needs of the public now and in the future.

Ms. Brown

Stated, recently there has been a decrease in requests for immunizations; that it is the consensus of Staff this is due, in part, to fewer children enrolled in day care, which requires proof of immunization.

Chairman Humphreys

Stated, he "remains concerned regarding the public having difficulty in making appointments when the telephone line is busy; that this remains a "roadblock to efficiently serving the public."

Ms. Ratti

Stated, that efficiencies can be achieved in each Division within each Program; that CCHS has made tremendous efforts to achieve efficiencies in the various programs.

The Board and Staff discussed the statewide effort to collaborate with the school district for the improvement of the statewide immunization rates.

Dr. Anderson

Stated, "the problems occurring in Washoe County and other local health district flow-down from the State reductions; and funding taken from the Nevada health systems will result in additional burdens to the Health District because of losses in other sectors of the health care environment."

In response to Mr. Smith

Regarding the Immunization Clinic being "open Monday through Friday, from 8 – 5, Ms. Brown stated to provide immunizations five (5) days per week would require a reassignment of Staff; that there are grant restrictions, which prohibit some Staff from providing "direct services." Advised, the Immunization Clinic is "a safety net to assist in increasing immunization rates throughout the community by providing immunizations for children who do not have a primary care provider."

Dr. Khan

Stated, she has reviewed "both options; that while offering immunizations five (5) days a week at the Clinic may not necessarily be the best options, perhaps utilizing the effectiveness of the mass dispensing (i.e., the PODS for seasonal flu, H1N1) either at the schools or at a convenient location would be appropriate." Stated, this "could get the students immunized in a convenient and timely method while being an effective way to maximize the Health District resources."

Discussion – District Health Officer Recruitment

Chairman Humphreys

Stated, with the submission of Dr. Anderson's notification of retirement, he has conferred with Washoe County Human Resources requesting assistance in initiating the recruitment of a new District Health Officer. Stated, the District Health Officer is the employee of the District Board of Health; therefore, the choice of the Health Officer will be that of the Board; however, Washoe County HR has assisted in previous recruitments.

Stated, the DBOH Personnel and Administration Committee, comprised of himself, Dr. Furman and Ms. Ratti, will be meeting within the next two (2) weeks to develop a guideline and a timeline for the recruitment process. Advised, at the Board's October meeting the P/A Committee will provide an update to the Board.

Ms. Jung

Stated, she would recommend the P/A Committee present a process regarding the appointment of an Interim Health Officer; that the Board not pay traveling expenses for the applicants to travel to Reno for the interviews.

Ms. Ratti

Stated, with the "dramatic changes that are occurring so rapidly due to the economic status she would have concerns regarding a lengthy period of time with an Interim Health Officer"; that she would support initiating the recruitment process as soon as possible.

In response to Mr. Gustin

Regarding the discussions specific to Materials Resource Facilities (MRF), Chairman Humphreys stated Staff has received the Board's direction regarding contacting the Cities and Washoe County ensuring Health District Staff is "involved in the participation of discussions specific to MRFs."

Ms. Coulombe

Briefly reviewed the items discussed by the Board, and the direction provided to Staff.

**MOTION: Ms. Ratti moved, seconded by Dr. Khan, that Staff provide status reports to the Board on the issues discussed, as appropriate.
Motion carried unanimously.**

The Board recessed at 11:05am and reconvened at 11:15am.

PRESENTATION – DISCUSSION – WASHOE COUNTY HEALTH DISTRICT STAFF –
STRATEGIC ISSUES – POSSIBLE DIRECTION TO STAFF

Administrative Health Services

Ms. Eileen Coulombe, Administrative Health Services Officer

Reviewed the following strategic issues for the Administrative Health Services (AHS) Division in detail:

- Align Operational and Financial Performance and Integrate into the Fiscal Year 2012 Budget Process

Advised, Administrative Health Services “is the business office operation of the Health District.” Advised Administrative Health Services is responsible for “demonstration of compliance with legal restrictions for the use of resources – fiscal accountability.”

- Recruit, Retain and Develop a Competent, Diverse Public Health Workforce

Advised, as discussed and documented nationally, the “aging public health work force and retirements, turnover rate(s); inability to fill vacancies [due to budgetary restrictions], all have an adverse affect on the District’s ability to carry out the public health mission.” Stated, it will be necessary to identify “what the future needs are in conjunction with the current workforce to achieve the District’s strategic objectives.”

- Serve the Public through Enhanced Use of Technology by Optimizing the Website for Citizen Access and Creating On-Line Business Transactions

Advised, she will be providing the Board with periodic updates regarding the technology improvements being achieved within the Department “in streamlining processes.”

In response to Ms. Jung

Regarding the recruitment of the Emergency Medical Services Coordinator, Ms. Coulombe provided an update on the recruitment process.

In response to Ms. Ratti

Regarding the recruitment process, Ms. Coulombe advised the District adheres to the County Code and coordinates recruitments through Washoe County Human Resources. Ms. Coulombe and Ms. Akurosawa briefly reviewed the position recruitment process.

The Board briefly discussed the issues associated with social marketing medias.

Air Quality Management

Mr. Kevin Dick, Director, Air Quality Management

Reviewed the following strategic issues for the Air Quality Management (AQM) Division in detail:

- Address Revisions to the Ambient Air Quality Standards

Advised, approximately every five (5) years US Environmental Protection Agency (EPA) reviews the National Ambient Air Quality Standards (NAAQS) for possible revisions for hazardous pollutants considered harmful to the health of individuals. Advised, Staff anticipates new standards for various pollutants including Ozone, PM₁₀ and PM_{2.5}; and Carbon Monoxide (CO). Stated, it is the mandate of the EPA that the health districts/air quality districts comply with these standards, or to develop implementation plans delineating how compliance will be achieved. Stated, "there can be implications to the economic development of an area when a district is not in compliance and businesses are considering locating/relocating in an area" designated as being in non-attainment. Advised EPA rulings will impact the District, as the Air Quality Management Division is "delegated with the permitting, inspections, and enforcement of the EPA air programs."

- Discuss EPA Regulation of Greenhouse Gas Emissions

Stated, due to the effects of climate change and other factors, EPA has issued the Tailoring Rule, limiting the number of facilities which will be required to obtain New Source Review and Title V operating permits based on the amount of green house emissions. Advised, these will be larger sources, including power plants, refineries, and other large industrial plants. Stated, currently there aren't any industry sources within Washoe County that would require permitting for greenhouse gas emissions. Stated, the largest emitter of greenhouse gases, which the Health District would regulate, is the University of Nevada Reno, which currently remains "well below the thresholds, and should remain so through 2016." Stated, he has provided the Board members with a briefing and a Fact Sheet regarding the tailoring rule.

In response to Mr. Smith

Regarding Ozone, Mr. Dick advised ozone is the result "of a reactive molecule composed of three (3) oxygen atoms; that the presence of the third atom results in a photochemical reaction in the atmosphere fueled by sunlight. The Ozone results from reactions of VOC (Volatile Organic Compounds) from exhaust from vehicle sources; and NOx (Nitrogen Oxide) from combustion sources; that the mix in the atmosphere results in Ozone." Stated, the prevention of Ozone is through smog checks on vehicles and regulating sources of VOCs.

The Board and Staff briefly discussed funding for the AQM Division; the impact of increased road and highway traffic due to the proposed industrial park; and regulations regarding diesel idling.

In response to Dr. Furman

Regarding highway funding and non-attainment status, Mr. Dick stated, highway funding can be reduced or withheld from those areas designated as non-attainment and not responding appropriately to come into compliance.

Community and Clinical Health Services

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

Reviewed the following strategic issues for the Community and Clinical Health Services (CCHS) Division in detail:

- Respond to Critical Public Health Needs Created by a Lack of Prevention Activities and Decreases in Available Clinical Services by Expanding or Enhancing Services with Available Resources

Reviewed the issues, which Staff considers to be critical public health needs, which are the result of a "lack of prevention activities and the decrease of available clinical services due to lack of funding." Stated, the continued reduction of federal, state and local funding will increase these needs for the public and will prevent the ability to expand or enhance resources, which are currently available. Stated, the concern is Staff anticipates a continued decreasing of funding for these programs for a minimum of five (5) years while the demand for critical public health services will continue to increase. Stated, "each day Staff has the challenge of providing services with less available resources."

- Assure Essential Family Planning Services for Washoe County are Maintained through the Submission of an Application for the Next Competitive Five-Year Title X Family Planning Grant

Reviewed the Family Planning Program, advising, as the Board is aware, the operating budget for the District's Family Planning Program has been reduced, and the Program reorganized for more efficiencies. Advised, the Health District's Family Planning Program "is the only family planning program within Washoe County that does not refuse services for inability to pay.

Stated, clients of the Nevada Health Center (NHC) Clinics in Gerlach and Incline were notified on Monday that these Clinics will be closing at the end of October; that the clients receiving family planning services at the Incline Clinic will no longer be receiving those services at that location.

Stated, there will be discussions among Staff, representatives of the County, and the communities regarding the loss of these services to the residents of Gerlach and Incline.

Ms. Coulombe

Stated, there has been some concern that with the closure of the NHC Clinic in Incline WIC Clinic services would no longer be available to the clients in Incline. Stated, Staff will be participating in the discussion process of the Clinic closures; however, Staff is "very committed to ensuring the continuation of WIC Clinic services for the residents of Incline."

Advised, Staff has discussed the Title X Family Planning Grant with community and partnering agencies. Stated, the Health District will submit an application for the next competitive five (4) year Title X Family Planning Grant cycle.

In response to Mr. Smith

Regarding the HAWC (Health Access Washoe County) Clinic or a similar organization assuming the Family Planning Program, Ms. Brown advised the Health District has provided the Family Planning Program for approximately forty (40) years; and Program Staff are "very familiar with the requirements of the Grant." Stated, due to the complexity of managing the Title X Family Planning Grant, and the current economic conditions requiring most agencies to reduce services, the timing is not conducive to other agencies assuming the Title X Grant. Stated, the Health District Staff have developed and managed the Family Planning Grant Program for a lengthy period of time, and

are aware of how it functions; that another agency assuming the grant would have to develop and implement an entire new program.

The Board briefly reviewed issues of grant funding, including "all grants have specific requirements which have to be met", including Staff time, administrative functions, personnel and payroll functions, etc."

- Maintain Public Health Home Visiting Services to Assure a Safety Net for High Risk Families, Working Actively with Community Stakeholders to Enhance the Program Based on the Results of a Comprehensive Needs Assessment and Available Funding

Advised, as the Board is aware, the resources for the Public Health Home Visiting Services Program have greatly been reduced; that this Program provides a safety net for families who are considered high risk. As the Board has been advised the Home Visiting Services Program provides greatly reduces the incidence of child abuse and neglect through the provision of educational guidance for high risk families. Due to the importance of this Program to the community, Staff is actively working with community stakeholders to enhance the Program based on the results of a recent Comprehensive Needs Assessment and the available resources.

The Board recessed at 12:45pm and reconvened at 1:20pm.

Environmental Health Services

Mr. Bob Sack, Director, Environmental Health Services

Reviewed the following strategic issues for the Environmental Health Services Division (EHS) in detail:

- Reconcile Service Levels with Existing Staff Levels

Stated, attempting to provide existing service levels with existing staffing levels is not sustainable on a long-term basis. Stated, there are a number of issues, including the new Federal Food Safety Act; recycling issues; the possibility of the State Health Division "pushing down regulatory enforcement requirements to the District to save the State money", which will further impact Staff's ability to provide services.

- Respond to Emergencies and Emerging Public Health Threats

Stated, in addition to service levels and enforcement requirements, "more and more of EHS issues will be determined by risk-assessment, which are science-based as to the threat to public health." Stated, these requirements "will require more Staff time; more training as it will be more technically involved in determining the risk assessment." Stated, Staff is involved in "more litigation issues than ever before; that the Health District isn't the agency being sued"; however, as the majority of the lawsuits pertain to foodborne or communicable disease outbreaks, Staff is subpoenaed to provide testimony; and/or provide documentation, "some of which are exhaustive."

In response to Dr. Khan

Regarding being able to charge a fee for the request for copies of records, Mr. Sack advised, "Staff cannot charge a fee for a 'reasonable records request'; however, Staff can charge a 'reasonable fee' for those requests, which will require hours of Staff's time to process (i.e., a year of records data). Stated, for the larger requests, Staff can charge; however, it impacts Staff time in the everyday operations; that previously Staff would receive "perhaps one such request per year; that Staff now receives approximately one (1) per month."

Ms. Leslie Admirand, Deputy District Attorney

Stated, the Law stipulates, "if there is an extraordinary amount of Staff time required the actual costs can be charged back to whomever requested the records; that there isn't a clear definition; therefore, the determination is on a case-by-case basis."

Stated, "prevention of outbreaks is a #1 priority"; that while it is known outbreaks will occur; and Staff is prepared to respond, the severity and necessary response to an outbreak cannot be planned. Stated, response to emergencies and emerging health threats (i.e., and outbreak), does greatly impact Staff time and the ability to complete day-to-day duties; that Staff's response to emergencies and emerging health threats does "cross Divisions and becomes a multi-divisional response, including Environmental Health Services; Epidemiology and Public Health Preparedness; and can include Community and Clinical Health Services."

Stated, the EHS Division "has a number of existing vacancies; that there is authorization to fill those vacancies; however, there has not been the opportunity to do so; that the reduced Staff places more pressure on existing Staff." Stated, "Staff will not be able to maintain current service levels with the existing Staff."

Ms. Jung was excused at 1:45pm.

Mr. Sack

Stated, nuisance complaints have been and continue to dramatically increase; that there is the constant question of "whether an issue is a public health issue, a nuisance, or both." Stated, an example of the "growing problems with bed bugs; that bed bugs are a nuisance; however, there is no evidence bed bugs transmit any disease." Stated, Staff responds to bed bug complaints at permitted facilities (i.e., hotels, motels); that "those issues with the *icky* factor (i.e., mold, beg bugs), and doesn't seem to fit anywhere else, but people want them address, seem to be directed to the Health District (i.e., Environmental Health Services)." Stated, "these issues are not a big public health issues; however, there is a need to respond; that again, these issues take a lot of Staff time." Stated, although, "the Health District does not regulate these issues, Staff's time is expended in an advisory capacity, as there is the public expectation."

The Board and Staff briefly discussed permitting fees, and the increasing number of food establishments and temporary food permits at special events. The Board briefly discussed reductions in the funding of vector control and the effect to vector control prevention.

- Strategize on 2011 Legislative Session Impacts on Environmental Health Mandates and Services

Stated, there was discussion regarding the current mandates and fulfilling those mandates; however, the Legislature has implemented those mandates, and regardless of the relevance of the mandate, the Health District is legally required to comply. Stated, as discussed, the impacts of the 2011 Legislative Session to the Environmental Health Services Division and Programs is not known; however, there have been discussions regarding transferring mandated services, currently performed by the State to the local health districts.

Epidemiology and Public Health Preparedness

Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness

Reviewed the following strategic issues for the Epidemiology and Public Health Preparedness (EPHP) Division in detail:

- Respond to an Increasing Number of Communicable Disease Outbreak Investigations

Stated, not only is Staff responding to an ever increasing number of communicable disease outbreaks, the complexity of the communicable disease outbreaks is increasing. Stated, in 2005, Staff responded to and investigated eight (8) outbreaks; that in 2009, Staff responded to and investigated forty; that the improved surveillance capabilities may have contributed to the documented increase. Stated, there has been an increase in "nationwide outbreaks, which impacts Staff capabilities in responding to these incidents, as the response and investigation is very labor intensive."

Stated, recently Staff responded to simultaneous outbreaks of salmonella and Giardiasis outbreak. Dr. Todd briefly reviewed the investigative process for responding to and investigating outbreaks.

- Mitigate the Effects of Emerging and Re-emerging Infectious Diseases

Stated, Staff recently was involved in the investigation of a suspected case of a rare drug-resistant infection at an area hospital; that Staff worked in conjunction with the State Epidemiology Division in this investigation. Stated had the suspect infection been positive, the investigation would have involved the Centers for Disease Control (CDC) and Prevention. Advised, as the Board is aware, there have been outbreaks of infectious diseases, which have involved the CDC to assist in the investigation.

Dr. Todd reviewed the process for addressing the effects of emerging and re-emerging diseases, advising the concern is how to mitigate these diseases and infections when a number of these are becoming more and more drug-resistant.

- Address Mass Illness Response – Facilities and Staffing

Stated, as the Board is aware, Staff has been practicing the ability to respond to a mass illness outbreak to determine the proper availability of facilities and staffing through the annual Rotary Flu Day Points of Dispensing (PODs) exercises. Stated, Health District Staff, Medical Reserve Corps volunteers; and Community Emergency Response Team (CERT) volunteers have been utilized to prepare for and conduct the POD exercises. Stated, a mass illness response is the ability to respond and establish a mass dispensing site of medications; or the ability to isolate or quarantine a large number of people.

Stated, being a tourist destination there is more concern regarding staffing a response to a mass illness outbreak or disaster than there is concern regarding available facilities. Stated, this concern

"stresses the need to develop the Medical Reserve Corp, not just recruiting individuals, but also getting them trained, and keep them invested in the process."

Advised, the Emergency System for the Advanced Registration of Volunteer Health Professionals is the national data base of volunteers, which would allow Staff to access other registered volunteers from other areas should a need ever arise. Stated, Staff has designated twenty (20) locations for mass dispensing site; however, at today's current level it would not be able to staff twenty (20) locations.

District Health Officer

Dr. Mary Anderson, District Health Officer

Reviewed the following strategic issues for the District Health Officer in detail:

Presented the national public logo, and the motto of "Prevent, Promote, and Protect"; therefore, these are the framework of her strategic issues.

- Prevent Chronic Disease through Support of Programs and Policies

Stated, as the Board and Staff members are aware, chronic diseases have a tremendous impact on the health of the American population. Dr. Anderson briefly reviewed the effects of various chronic diseases and the preventable causes of a majority of chronic diseases; and the ways in which public health can participate in ways of preventing chronic diseases. Advised, the recently approved "small ACHIEVE grant addresses some chronic disease issues." Stated, too often chronic disease issues are ignored as the "immediate threat cannot be seen"; however, "everything done in public health will be affected by chronic diseases (i.e., obesity has been identified as an epidemic." Stated, "as Dr. Khan indicated, 'just because an issue is not mandated does not mean it shouldn't to be addressed or required'."

- Promote High Performance and Continuous Quality Improvement through Accreditation

Stated, the Board has discussed the feasibility of accreditation for the Health District; that the Public Health Accreditation Board Beta recently completed testing thirty (30) health districts, including Carson City's Health District. Stated, she will invite Ms. Marena Works, Director, Carson City Health District to provide a presentation regarding the information gleaned from being a Beta test site. Stated, the formal accreditation process will be implemented in 2011. Stated, the State Health Division has agreed to utilize funding for accreditation having all health districts working

simultaneously rather than sequentially to achieve accreditation. Stated, she would anticipate "although accreditation is currently voluntary it will become a requirement when applying for grants and other funding."

- Protect the Public's Health through Providing an Optimal Mix of Essential Services

Stated, Dr. Todd and Ms. Brown will present information specific to the ten (10) core essential public health services. Stated, the Board and Staff have discussed the issues of: 1) what does the population require; 2) what does the Board support; and 3) what does the budget allow.

DISCUSSION – POSSIBLE DIRECTION TO STAFF – OUTCOMES & PERFORMANCE MEASUREMENT

A. Update on the Status of the "Dashboard" Measures for Performance Review Being Reviewed by Washoe County

The Board and Staff briefly reviewed the Health District "dashboard" measures for performance review of the status and quality of programs as directed by the County.

MOTION: Mr. Smith moved, seconded by Ms. Ratti, Staff continue with the efforts of the "dashboard" performance measures as discussed.

B. Division Directors' Reports on Program Outcomes and Operational Performance for Each Division

Division Directors individually presented the updates on divisional program outcomes and operational performance measures within each Division.

**MOTION: Mr. Gustin moved, seconded by Ms. Ratti, that the Division Directors' Reports on program outcomes and operational performance measures be accepted, as presented.
Motion carried unanimously.**

Ms. Ratti

Stated, acknowledging each Division Director has multiple varied programs, it would be of assistance to her, as a Board member, if all of the Division Directors utilized the same format for the outcome and performance measures, it would allow for a comparison of similar issues.

In response to Ms. Ratti

Dr. Anderson stated, "reconciling everyone report into the same format may present a challenge; however, it may be possible to utilize common denominators to provide the data may achieve a consistency."

The Board and Staff discussed achieving a similar format for the divisional outcome and performance measures documentation.

Dr. Anderson

Stated, in previous years, as a method of promoting the Health District to the community, an Annual Report was presented providing status reports for each Division and the District. Stated, due to the costs associated with the amount of Staff time to prepare, the costs for printing and distribution the Annual Reports have been discontinued. Stated, "taking all of the information presented and providing it to the community in a meaningful method is an issue that can be discussed by the Board in the future."

DISCUSSION – "WHAT IS PUBLIC HEALTH?"

A. Current Programs in Each Division and How Those Programs Fulfill the Definition of Public Health

Chairman Humphreys

Stated, it is important for the Board members and Staff to consider the definition of public health; reviewing the divisional programs; and determining how those programs fulfill the public health definition. Stated, the Board and Staff discussed mandated versus no-mandated and "required versus non-required." Stated the issue is "what are the public health issues that are present in the community; and how is the District Health Department going to address those issues.

Dr. Anderson

Stated, a function of public health is to prolong life through educational outreach regarding how that prolonged life can be improved through healthier choices; a reduction of risk behaviors; elimination

of chronic (preventable diseases); and the elimination of disparities and obstacles to achieve those. Stated, what Staff and the Board are "attempting to accomplish is listed in each bullet point on the agenda; that the Institute of Medicine Report defines public health as "We as a society collectively assure the conditions for people to be healthy."

Advised the core functions of public health are: assessment; assurance; and policy development; that the core functions of public health "bridge to the ten (10) essential public health services."

Ms. Brown

Stated, the National Association of County and City Health Officials (NACCHO) report on public health department nationwide "notes a lot of diversity on what health departments provide." Reviewed what the determining factors of the core functions of a public health district are, including the specific health needs of the community; the professional expertise within each individual health department; the political environment as to the perception and expectations of what public health should provide; and budgetary resources. Stated, according to the NACCHO report, the Health District's programs "are 50-90 percent within the general definition of a public health department; and all fit into the ten (10) essentials of public health."

B. What Should the Washoe County Health District Do to Improve Public Health?" with Possible Direction to Staff

Dr. Todd

Reviewed "public health and its appropriate functions; and the fundamental level of public health services", advising the concept of public health services being "those health services which the individual couldn't necessarily provide by themselves (i.e., regulating septic systems, immunizations)." Stated, fundamental public health services have expanded to include "clean drinking water; and clean water for recreation; improved air quality and prevention of polluting the air; prevention of foodborne illness and disease outbreaks; prevention of chronic diseases; treatment of Tuberculosis and sexually transmitted diseases; vector-borne disease prevention, public health preparedness, etc."

Stated, other aspects of public health, such as the dangers of smoking and of exposure to second-hand smoke; obesity prevention high-risk behaviors, etc. the issue isn't necessarily one of intervention, but one of "does public health have the responsibility to educate the public as to the dangers of such activities?"

Stated, as the Board is aware, public health accreditation is an emerging issue, which will affect the perception and provision of public health services to the community.

Ms. Brown

Stated, as discussed, the focus of the provision of public health services has changed; that community agencies have determined public health departments cannot provide all of the necessary services in the community without collaboration and partnerships. Stated, public health departments should provide a safety-net for those who either do not have access to care or cannot afford the care. Stated, the Health District currently collaborates or partners with numerous other agencies to ensure services are available to those who need them.

Advised, with continued budgetary reductions public health departments will have to "adopt more rigorous methods of quality improvement in the operating, which will be more data-driven."

Dr. Todd

Stated, assurance is a core function of public health; however, public health assurance "can be through providing or by networking."

**MOTION: Mr. Gustin moved, seconded by Mr. Smith, that Staff be directed to continue with the processes as discussed.
Motion carried unanimously.**

CLOSING COMMENTS – STRATEGIC RETREAT – BOARD MEMBERS – STAFF

In response to Ms. Ratti

Regarding a "Health District Strategic Plan" document, Dr. Anderson advised the Health District does not have a written strategic plan; that the annual budget document presents the "year-to-year overview of the Health District activities."

Dr. Anderson

Stated, the color-coded document presented "could be refined to provide the basis for a strategic document; reviewing "where the Health District's efforts are focused; and what programs does the District have that match within those noted areas." Stated, "this information has to be incorporated with the programmatic efforts and formulate a strategic plan in a coherent document for a guide for proceeding. This information could possibly be utilized in the accreditation process."

Ms. Ratti

Requested, a presentation by the Carson City Health Department regarding the Beta test site accreditation process recently completed.

Chairman Humphreys

Stated, he would commend Staff for the excellent job in preparing for and presenting the information for the District Board of Health Strategic Planning Session; that the Board is aware "it takes an extreme amount of effort." Stated, he would "thank the Board members for attending the lengthy meeting; that the discussion of the various challenges facing the Health District will drive the changes discussed. All would agree the Health Department of today is not the Health Department of ten (10) or even five (5) years ago, as all of the Health District Programs are budget driven."

DISCUSSION – PROCESS – APPRAISAL FORM – DISTRICT HEALTH OFFICER'S ANNUAL REVIEW – DIRECTION TO STAFF

Chairman Humphreys

Stated, previously the District Health Officer's appraisal process has been conducted through a questionnaire forwarded to the Board members, the Division Directors, a peer group; and community partners. Stated, the forms were then reviewed and processed by Washoe County Human Resources. Stated, with the announcement of Dr. Anderson's retirement there is not "a need for this type of review, as reviews are to address future performance; however, he would recommend "some type of review; that he would recommend a very abbreviated review." Advised, he will confer with Ms. Katey Fox, Director, Washoe County Human Services, regarding a possible process.

Dr. Furman

Stated, he would agree with Chairman Humphreys.

Ms. Ratti

Stated, with Dr. Anderson's retirement and considering the time involved, she does not believe an annual review is necessary.

BOARD COMMENT

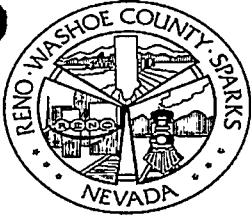
The Board members had no comments.

There being no further business to come before the Board, the meeting was adjourned at 3:55pm.

Mary A Anderson by ABS
MARY A. ANDERSON, MD, MPH, FACPM
DISTRICT HEALTH OFFICER/SECRETARY

Janet Smith
JANET SMITH
RECORDER

Washoe County



Health District

Mary Anderson, MD,
MPH
District Health Officer

Eileen Coulombe
Administrative Health
Services Officer

Andy Goodrich
Division Director-Air
Quality Management

Mary Ann Brown
Division Director-
Community and Clinical
Health Services

Bob Sack
Division Director-
Environmental Health
Services

Dr. Randall Todd
Division Director-
Epidemiology and Public
Health Preparedness

MEMORANDUM

DATE: October 4, 2010

TO: District Board of Health

FROM: Patsy Buxton, Lori Cooke
Fiscal Compliance Officers

SUBJECT: Fiscal History – FY 2006 through FY 2011

In 2007 Washoe County Finance provided a programmatic fiscal history to accompany the program fact sheets and performance measures used by members of the Structural Review Team.

Each programmatic fiscal history has been updated to reflect budget through FY 2011 and actual expenditures through FY 2010. Below is an index of the attached reports.

Page 1:	Health Fund Total
Page 2:	Health Fund by Division
Pages 3-4:	Administrative Health Services
Pages 5-9:	Air Quality
Pages 10-22:	Community and Clinical Health
Pages 23-26:	Environmental Health
Pages 27-32:	Epidemiology and Public Health Preparedness
Page 33:	Health Fund Revenue and Expense (General Fund)
Page 34:	Health Fund Revenue and Expense (Grant Funds)
Page 35-39:	Revenue and Expense by Division

Additional information can be provided.

PROGRAMMATIC TOTALS
Health Fund

TOTAL
Revenues
Total Expenses.
Net

2011	
Budget	Actual
\$10,382,185	
\$11,739,650	
\$ (1,357,465)	\$ -

2010	
Budget	Actual
\$10,962,683	\$11,147,886
\$11,932,497	\$10,289,223
\$ (969,814)	\$ 858,663

2009	
Budget	Actual
\$12,345,850	\$12,401,983
\$12,485,182	\$11,573,473
\$ (139,332)	\$ 828,520

2008	
Budget	Actual
\$13,065,745	\$13,355,978
\$13,335,085	\$12,870,476
\$ (269,340)	\$ 485,502

2007	
Budget	Actual
\$13,164,357	\$12,770,838
\$13,653,954	\$12,957,583
\$ (689,597)	\$ (186,745)

2006	
Budget	Actual
\$11,407,322	\$11,377,330
\$13,171,511	\$12,554,027
\$ (1,764,189)	\$ (1,176,697)

PROGRAMMATIC TOTALS
Grants

TOTAL
Revenues
Total Expenses.
Net

2011	
Budget	Actual
\$7,973,079	
\$8,357,383	
\$ (384,314)	\$ -

2010	
Budget	Actual
\$9,433,635	\$7,373,355
\$9,774,860	\$7,024,464
\$ (341,225)	\$ 348,891

2009	
Budget	Actual
\$8,496,155	\$6,786,710
\$8,819,694	\$6,974,702
\$ (321,529)	\$ (187,992)

2008	
Budget	Actual
\$8,021,832	\$7,458,930
\$8,119,957	\$7,226,740
\$ (89,125)	\$ 232,695

2007	
Budget	Actual
\$8,100,899	\$7,098,656
\$8,377,472	\$7,226,740
\$ (277,074)	\$ (167,884)

2006	
Budget	Actual
\$8,578,167	\$7,736,652
\$8,294,942	\$7,060,613
\$ 283,225	\$ 676,039

PROGRAMMATIC TOTALS

TOTAL
Revenues
Total Expenses.
Net

2011	
Budget	Actual
\$18,355,264	\$ -
\$20,097,043	\$ -
\$ (1,741,779)	\$ -

2010	
Budget	Actual
\$20,396,318	\$18,521,241
\$21,707,357	\$17,313,687
\$ (1,311,039)	\$ 1,207,554

2009	
Budget	Actual
\$20,844,005	\$19,188,703
\$21,304,866	\$18,548,173
\$ (460,861)	\$ 640,528

2008	
Budget	Actual
\$21,087,577	\$20,814,908
\$21,455,042	\$20,096,711
\$ (367,465)	\$ 718,197

2007	
Budget	Actual
\$21,264,768	\$19,829,694
\$22,231,426	\$20,184,323
\$ (966,661)	\$ (354,629)

2006	
Budget	Actual
\$19,985,489	\$19,113,982
\$21,466,454	\$19,614,640
\$ (1,480,965)	\$ (500,657)

FISCAL HISTORY

PROGRAMMATIC TOTALS
Administration

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
TOTAL Revenues	\$ 1,91,224	\$ 1,205,941	\$ 1,464,529	\$ 1,027,467	\$ 1,112,825	\$ 1,396,769
Salaries & Wages	\$ 1,939,492	\$ 1,885,005	\$ 1,543,468	\$ 1,827,357	\$ 1,549,761	\$ 1,993,200
Benefits	\$ 1,137,003	\$ 888,530	\$ 754,170	\$ 653,927	\$ 621,850	\$ 610,385
Services & Supplies	\$ 213,402	\$ 237,750	\$ 166,301	\$ 188,662	\$ 198,856	\$ 240,348
Capital	-	-	-	-	-	-
Total Expenses	\$ 1,931,372	\$ 1,595,455	\$ 1,269,874	\$ 1,350,106	\$ 1,002,279	\$ 1,321,214
Net	\$ (740,148)	\$ (389,514)	\$ (138,310)	\$ (307,641)	\$ 110,546	\$ 75,575

	2005	Actual
TOTAL Revenues	\$ 1,396,769	\$ 1,141,068
Salaries & Wages	\$ 1,993,200	\$ 1,717,764
Benefits	\$ 610,385	\$ 580,464
Services & Supplies	\$ 240,348	\$ 251,109
Capital	-	-
Total Expenses	\$ 1,321,214	\$ 1,245,718
Net	\$ 75,575	\$ (104,650)

PROGRAMMATIC TOTALS
Air Quality

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
TOTAL Revenues	\$ 1,688,410	\$ 1,876,381	\$ 2,072,399	\$ 2,259,005	\$ 2,092,975	\$ 3,613,106
Salaries & Wages	\$ 1,406,555	\$ 1,396,941	\$ 1,484,557	\$ 1,436,004	\$ 1,413,675	\$ 1,457,901
Benefits	\$ 502,990	\$ 468,194	\$ 480,026	\$ 479,770	\$ 444,070	\$ 427,989
Services & Supplies	\$ 284,293	\$ 412,608	\$ 501,704	\$ 409,478	\$ 512,347	\$ 407,647
Capital	\$ 62,688	\$ 91,708	\$ 165,850	\$ 240,000	\$ 75,000	\$ -
Total Expenses	\$ 2,256,535	\$ 2,369,451	\$ 2,134,822	\$ 2,565,252	\$ 2,445,092	\$ 2,282,662
Net	\$ (568,125)	\$ (693,070)	\$ (181,069)	\$ (305,647)	\$ (352,117)	\$ (324,671)

	2005	Actual
TOTAL Revenues	\$ 1,957,791	\$ 1,929,546
Salaries & Wages	\$ 1,446,816	\$ 1,311,617
Benefits	\$ 427,989	\$ 405,872
Services & Supplies	\$ 407,647	\$ 357,608
Capital	-	-
Total Expenses	\$ 2,282,662	\$ 2,075,096
Net	\$ (324,671)	\$ (145,551)

PROGRAMMATIC TOTALS
Community and Clinical Health

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
TOTAL Revenues	\$ 2,858,415	\$ 3,602,284	\$ 3,573,223	\$ 3,624,265	\$ 3,613,106	\$ 3,613,106
Salaries & Wages	\$ 3,226,506	\$ 3,680,726	\$ 3,683,460	\$ 4,649,668	\$ 4,663,965	\$ 4,663,965
Benefits	\$ 1,228,043	\$ 1,406,205	\$ 1,543,281	\$ 1,717,348	\$ 1,638,068	\$ 1,569,908
Services & Supplies	\$ 958,727	\$ 1,316,262	\$ 1,511,485	\$ 1,468,357	\$ 1,610,961	\$ 1,775,470
Capital	-	-	-	-	-	-
Total Expenses	\$ 5,411,276	\$ 6,403,193	\$ 6,684,213	\$ 7,835,371	\$ 8,116,401	\$ 8,022,489
Net	\$ (2,542,861)	\$ (2,800,899)	\$ (3,245,014)	\$ (4,211,069)	\$ (4,503,295)	\$ (4,409,383)

	2005	Actual
TOTAL Revenues	\$ 4,677,111	\$ 4,518,793
Salaries & Wages	\$ 1,569,908	\$ 1,482,220
Benefits	\$ 1,775,470	\$ 1,696,287
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 8,022,489	\$ 7,637,300
Net	\$ (4,553,012)	\$ (4,195,610)

PROGRAMMATIC TOTALS
Environmental Health

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
TOTAL Revenues	\$ 1,619,935	\$ 1,805,536	\$ 2,206,615	\$ 2,219,534	\$ 2,879,255	\$ 2,636,171
Salaries & Wages	\$ 3,354,688	\$ 3,619,585	\$ 3,600,916	\$ 3,699,009	\$ 3,740,963	\$ 3,602,470
Benefits	\$ 1,289,604	\$ 1,286,949	\$ 1,190,801	\$ 1,261,135	\$ 1,178,774	\$ 1,102,015
Services & Supplies	\$ 1,022,239	\$ 1,198,922	\$ 1,372,098	\$ 1,268,718	\$ 1,479,262	\$ 1,500,103
Capital	-	-	-	-	-	-
Total Expenses	\$ 5,666,531	\$ 6,105,455	\$ 6,544,813	\$ 6,260,862	\$ 6,431,019	\$ 6,264,593
Net	\$ (4,046,596)	\$ (4,299,919)	\$ (4,337,197)	\$ (4,041,327)	\$ (3,551,764)	\$ (3,628,422)

	2005	Actual
TOTAL Revenues	\$ 6,264,593	\$ 5,703,523
Salaries & Wages	\$ 3,528,422	\$ 3,353,261
Benefits	\$ 3,602,470	\$ 3,500,289
Services & Supplies	\$ 1,500,103	\$ 1,104,957
Capital	\$ -	\$ -
Total Expenses	\$ 8,000,000	\$ 7,637,300
Net	\$ (1,735,407)	\$ (1,933,777)

PROGRAMMATIC TOTALS
Epidemiology

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
TOTAL Revenues	\$ 2,814,780	\$ 3,660,667	\$ 2,183,739	\$ 2,020,696	\$ 1,770,604	\$ 1,906,062
Salaries & Wages	\$ 1,385,901	\$ 1,719,208	\$ 1,249,135	\$ 1,205,395	\$ 1,146,641	\$ 1,104,016
Benefits	\$ 454,473	\$ 425,125	\$ 405,548	\$ 366,586	\$ 346,888	\$ 307,401
Services & Supplies	\$ 1,022,431	\$ 1,743,924	\$ 622,659	\$ 711,438	\$ 514,783	\$ 515,368
Capital	\$ 10,000	\$ 279,917	\$ 87,704	\$ 170,193	\$ 226,378	\$ 185,790
Total Expenses	\$ 3,472,805	\$ 4,167,974	\$ 2,103,179	\$ 2,473,611	\$ 2,234,691	\$ 2,062,575
Net	\$ (658,025)	\$ (507,307)	\$ (919,440)	\$ (452,926)	\$ (464,287)	\$ (156,513)

	2005	Actual
TOTAL Revenues	\$ 1,906,062	\$ 1,189,757
Salaries & Wages	\$ 1,104,016	\$ 902,202
Benefits	\$ 307,401	\$ 269,712
Services & Supplies	\$ 515,368	\$ 312,153
Capital	\$ -	\$ -
Total Expenses	\$ 2,062,575	\$ 1,253,300
Net	\$ (156,513)	\$ (63,543)

GRAND TOTAL

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
TOTAL Revenues	\$ 10,162,764	\$ 11,950,818	\$ 11,500,505	\$ 11,166,577	\$ 11,468,765	\$ 10,986,280
Salaries & Wages	\$ 11,313,142	\$ 12,301,465	\$ 12,331,532	\$ 12,817,411	\$ 12,712,605	\$ 12,813,613
Benefits	\$ 4,101,113	\$ 4,475,002	\$ 4,468,174	\$ 4,098,765	\$ 4,219,193	\$ 4,017,708
Services & Supplies	\$ 72,688	\$ 4,909,465	\$ 3,103,941	\$ 3,036,653	\$ 4,316,249	\$ 4,489,342
Capital	\$ 20,897,044	\$ 371,425	\$ 570,176	\$ 442,193	\$ 333,378	\$ 195,790
Total Expenses	\$ 9,534,280	\$ 22,057,357	\$ 17,113,687	\$ 21,805,042	\$ 21,581,425	\$ 21,466,453
Net	\$ (9,371,516)	\$ (10,106,540)	\$ (5,613,182)	\$ (10,638,465)	\$ (10,112,660)	\$ (10,480,173)

	2005	Actual
TOTAL Revenues	\$ 10,162,764	\$ 9,534,280
Salaries & Wages	\$ 11,313,142	\$ 10,480,173
Benefits	\$ 4,101,113	\$ 3,762,917
Services & Supplies	\$ 72,688	\$ 3,722,113
Capital	\$ 20,897,044	\$ 176,918
Total Expenses	\$ 9,534,280	\$ 19,614,643
Net	\$ (9,371,516)	\$ (9,502,319)

Programmatic Fiscal History

Program Name: Administrative Health Services

Local Funding Cost Object: 170200

Administration

	2011	
	Budget	Actual
Revenues	\$ 415	\$ -
Salaries & Wages*	\$ 985,873	\$ -
Benefits	\$ 769,840	\$ -
Services & Supplies	\$ 50,342	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 1,805,855	\$ -
Net	\$ (1,805,740)	\$ -

	2010	
	Budget	Actual
Revenues	\$ 650	\$ 370
Salaries & Wages*	\$ 970,573	\$ 891,440
Benefits	\$ 540,610	\$ 314,021
Services & Supplies	\$ 49,754	\$ 45,877
Capital	\$ -	\$ -
Total Expenses.	\$ 1,660,938	\$ 1,251,338
Net	\$ (1,660,288)	\$ (1,250,768)

	2009	
	Budget	Actual
Revenues	\$ 800	\$ 749
Salaries & Wages*	\$ 885,854	\$ 876,158
Benefits	\$ 487,199	\$ 283,640
Services & Supplies	\$ 50,132	\$ 37,820
Capital	\$ -	\$ -
Total Expenses.	\$ 1,403,185	\$ 1,197,417
Net	\$ (1,402,385)	\$ (1,189,669)

	2008	
	Budget	Actual
Revenues	\$ 1,000	\$ 985
Salaries & Wages*	\$ 649,431	\$ 638,781
Benefits	\$ 288,348	\$ 277,850
Services & Supplies	\$ 49,164	\$ 49,041
Capital	\$ -	\$ -
Total Expenses.	\$ 1,186,932	\$ 1,165,481
Net	\$ (1,185,932)	\$ (1,164,517)

	2007	
	Budget	Actual
Revenues	\$ 1,000	\$ 903
Salaries & Wages*	\$ 538,986	\$ 639,659
Benefits	\$ 286,340	\$ 272,048
Services & Supplies	\$ 52,700	\$ 58,470
Capital	\$ -	\$ -
Total Expenses.	\$ 848,006	\$ 1,170,175
Net	\$ (847,006)	\$ (1,169,272)

	2006	
	Budget	Actual
Revenues	\$ 1,000	\$ 1,269
Salaries & Wages*	\$ 926,891	\$ 765,726
Benefits	\$ 270,418	\$ 234,458
Services & Supplies	\$ 88,396	\$ 73,224
Capital	\$ -	\$ -
Total Expenses.	\$ 1,165,708	\$ 1,103,405
Net	\$ (1,164,708)	\$ (1,102,136)

	2011	
	Budget	Actual
Revenues	\$ 92,090	\$ -
Salaries & Wages*	\$ 24,817	\$ -
Benefits	\$ 8,810	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 125,517	\$ -
Net	\$ (125,517)	\$ -

	2010	
	Budget	Actual
Revenues	\$ 24,553	\$ 21,789
Salaries & Wages*	\$ 1,180	\$ 1,120
Benefits	\$ 8,804	\$ 4,351
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 34,517	\$ 27,260
Net	\$ (34,517)	\$ (27,260)

	2009	
	Budget	Actual
Revenues	\$ 103,211	\$ 65,950
Salaries & Wages*	\$ 24,487	\$ 2,668
Benefits	\$ 9,203	\$ 3,941
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 136,901	\$ 72,557
Net	\$ (136,690)	\$ (72,557)

	2008	
	Budget	Actual
Revenues	\$ 122,875	\$ 101,184
Salaries & Wages*	\$ 24,643	\$ 24,302
Benefits	\$ 5,888	\$ 4,172
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 155,178	\$ 129,538
Net	\$ (153,178)	\$ (128,538)

	2007	
	Budget	Actual
Revenues	\$ 118,721	\$ 105,128
Salaries & Wages*	\$ 23,195	\$ 22,989
Benefits	\$ 12,357	\$ 10,051
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 154,273	\$ 138,178
Net	\$ (154,273)	\$ (138,178)

	2006	
	Budget	Actual
Revenues	\$ 113,009	\$ 107,891
Salaries & Wages*	\$ 30,739	\$ 22,481
Benefits	\$ 11,757	\$ 12,131
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 155,508	\$ 142,313
Net	\$ (155,408)	\$ (142,313)

	2011	
	Budget	Actual
Revenues	\$ 115	\$ -
Salaries & Wages*	\$ 1,077,853	\$ -
Benefits	\$ 794,757	\$ -
Services & Supplies	\$ 58,952	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 1,831,372	\$ -
Net	\$ (1,831,257)	\$ -

	2010	
	Budget	Actual
Revenues	\$ 650	\$ 370
Salaries & Wages*	\$ 985,128	\$ 813,228
Benefits	\$ 541,771	\$ 315,141
Services & Supplies	\$ 58,568	\$ 50,028
Capital	\$ -	\$ -
Total Expenses.	\$ 1,595,455	\$ 1,278,398
Net	\$ (1,594,805)	\$ (1,278,028)

	2009	
	Budget	Actual
Revenues	\$ 800	\$ 749
Salaries & Wages*	\$ 889,065	\$ 842,108
Benefits	\$ 481,685	\$ 288,305
Services & Supplies	\$ 59,335	\$ 41,301
Capital	\$ -	\$ -
Total Expenses.	\$ 1,540,085	\$ 1,289,874
Net	\$ (1,539,285)	\$ (1,289,225)

	2008	
	Budget	Actual
Revenues	\$ 1,000	\$ 985
Salaries & Wages*	\$ 672,186	\$ 639,955
Benefits	\$ 322,991	\$ 301,952
Services & Supplies	\$ 55,012	\$ 53,212
Capital	\$ -	\$ -
Total Expenses.	\$ 1,350,189	\$ 1,285,119
Net	\$ (1,349,189)	\$ (1,284,155)

	2007	
	Budget	Actual
Revenues	\$ 1,000	\$ 903
Salaries & Wages*	\$ 657,687	\$ 844,787
Benefits	\$ 279,535	\$ 285,045
Services & Supplies	\$ 85,057	\$ 88,521
Capital	\$ -	\$ -
Total Expenses.	\$ 1,002,279	\$ 1,308,353
Net	\$ (1,001,279)	\$ (1,307,451)

	2006	
	Budget	Actual
Revenues	\$ 1,100	\$ 1,269
Salaries & Wages*	\$ 839,900	\$ 803,417
Benefits	\$ 301,159	\$ 258,947
Services & Supplies	\$ 80,155	\$ 85,955
Capital	\$ -	\$ -
Total Expenses.	\$ 1,321,214	\$ 1,245,718
Net	\$ (1,320,114)	\$ (1,244,449)

PROGRAMMATIC TOTALS

Programmatic Fiscal History

Program Name: WIC Program
 Fiscal Funding Cost Object: 174600

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages	\$ 76,369	\$ 78,743	\$ 146,684	\$ 59,521	\$ 136,319	\$ 76,705	\$ 109,136	\$ 106,942	\$ 81,166	\$ 64,056	\$ 81,166	\$ 81,166
Benefits	\$ 33,438	\$ 33,122	\$ 54,405	\$ 25,659	\$ 52,986	\$ 33,633	\$ 43,565	\$ 40,983	\$ 32,422	\$ 30,626	\$ 32,422	\$ 32,422
Services & Supplies	\$ 55,608	\$ 67,431	\$ 94,309	\$ 39,055	\$ 89,065	\$ 89,796	\$ 87,217	\$ 84,745	\$ 81,166	\$ 22,549	\$ 30,253	\$ 30,253
Capital												
Total Expenses.	\$ 167,416	\$ 179,297	\$ 295,407	\$ 124,235	\$ 278,370	\$ 200,334	\$ 239,918	\$ 232,670	\$ 143,840	\$ 117,231	\$ 143,840	\$ 143,840
Net	\$ (167,416)	\$ (179,297)	\$ (295,407)	\$ (124,235)	\$ (278,370)	\$ (200,334)	\$ (239,918)	\$ (232,670)	\$ (143,840)	\$ (117,231)	\$ (143,840)	\$ (143,840)

Programmatic Fiscal History

Program Name: WIC Program
 Fiscal Funding Cost Object: 10031

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages	\$ 1,191,109	\$ 1,076,197	\$ 1,463,729	\$ 1,130,915	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 935,447	\$ 1,200,061	\$ 959,458	\$ 959,458
Benefits	\$ 783,459	\$ 709,320	\$ 997,706	\$ 752,542	\$ 721,462	\$ 731,690	\$ 710,175	\$ 649,668	\$ 662,604	\$ 889,974	\$ 662,604	\$ 662,604
Services & Supplies	\$ 308,808	\$ 301,238	\$ 386,629	\$ 292,688	\$ 250,014	\$ 279,150	\$ 282,950	\$ 252,276	\$ 252,276	\$ 255,404	\$ 246,940	\$ 246,940
Capital	\$ 98,842	\$ 65,642	\$ 127,394	\$ 85,685	\$ 44,565	\$ 48,237	\$ 42,812	\$ 33,503	\$ 33,503	\$ 44,683	\$ 49,914	\$ 49,914
Total Expenses.	\$ 1,191,109	\$ 1,076,197	\$ 1,463,729	\$ 1,130,915	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 935,447	\$ 1,200,061	\$ 959,458	\$ 959,458
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Programmatic Fiscal History

Program Name: WIC Program
 Fiscal Funding Cost Object: 10040

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Programmatic Fiscal History

Program Name: WIC Program
 Fiscal Funding Cost Object: 10009

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL												
Revenues	\$ 1,191,109	\$ 1,076,197	\$ 1,463,729	\$ 1,130,915	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 935,447	\$ 1,200,061	\$ 959,458	\$ 959,458
Salaries & Wages	\$ 661,828	\$ 788,063	\$ 889,879	\$ 788,063	\$ 889,879	\$ 788,063	\$ 889,879	\$ 788,063	\$ 788,063	\$ 889,879	\$ 788,063	\$ 788,063
Benefits	\$ 347,246	\$ 334,398	\$ 346,760	\$ 334,398	\$ 346,760	\$ 334,398	\$ 346,760	\$ 334,398	\$ 334,398	\$ 347,246	\$ 334,398	\$ 334,398
Services & Supplies	\$ 154,450	\$ 133,073	\$ 179,191	\$ 133,073	\$ 179,191	\$ 133,073	\$ 179,191	\$ 133,073	\$ 133,073	\$ 154,450	\$ 133,073	\$ 133,073
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 1,358,525	\$ 1,255,484	\$ 1,415,830	\$ 1,255,484	\$ 1,415,830	\$ 1,255,484	\$ 1,415,830	\$ 1,255,484	\$ 1,255,484	\$ 1,512,920	\$ 1,263,639	\$ 1,263,639
Net	\$ (167,416)	\$ (179,297)	\$ (210,539)	\$ (124,235)	\$ (210,539)	\$ (179,297)	\$ (210,539)	\$ (179,297)	\$ (179,297)	\$ (117,231)	\$ (143,840)	\$ (143,840)

rogrammatic Fiscal History

rogram Name:	Air Quality Management and Planning Programs					
ocal Funding Cost Object:	172300					
Salaries & Wages*	2011	2010	2009	2008	2007	2006
Benefits	Budget: 682,170 Actual: 746,527	Budget: 693,633 Actual: 946,834	Budget: 635,500 Actual: 884,666	Budget: 927,862 Actual: 946,573	Budget: 925,000 Actual: 835,429	Budget: 900,000 Actual: 914,312
Services & Supplies	Budget: 272,496 Actual: 80,365	Budget: 253,560 Actual: 239,375	Budget: 251,280 Actual: 235,353	Budget: 272,322 Actual: 254,398	Budget: 253,536 Actual: 248,678	Budget: 230,147 Actual: 204,502
Capital	Budget: 80,365 Actual: -	Budget: 176,681 Actual: 103,571	Budget: 192,419 Actual: 173,822	Budget: 193,414 Actual: 164,241	Budget: 200,901 Actual: 177,638	Budget: 133,944 Actual: 135,058
Total Expenses.	Budget: 1,099,887 Actual: (417,217)	Budget: 1,139,620 Actual: (445,987)	Budget: 1,197,467 Actual: (361,967)	Budget: 1,233,509 Actual: (305,647)	Budget: \$1,237,670 Actual: \$ (312,670)	Budget: \$1,108,582 Actual: \$ (208,582)
Net	Budget: - Actual: -	Budget: - Actual: (72,562)	Budget: - Actual: (264,010)	Budget: - Actual: (241,961)	Budget: - Actual: (377,530)	Budget: - Actual: (74,920)

ant Funding Cost Object: 10019
EPA 105 Base

Revenues	2011	2010	2009	2008	2007	2006
Salaries & Wages	Budget: 646,899 Actual: 409,124	Budget: 632,649 Actual: 472,249	Budget: 632,649 Actual: 472,249	Budget: 615,022 Actual: 577,382	Budget: 815,022 Actual: 585,370	Budget: 672,118 Actual: 580,739
Benefits	Budget: 144,205 Actual: 55,515	Budget: 397,637 Actual: 366,269	Budget: 424,333 Actual: 399,320	Budget: 420,802 Actual: 404,648	Budget: 400,821 Actual: 414,159	Budget: 472,052 Actual: 425,082
Services & Supplies	Budget: 55,515 Actual: 38,055	Budget: 135,002 Actual: 128,280	Budget: 131,465 Actual: 109,227	Budget: 133,339 Actual: 129,023	Budget: 124,231 Actual: 131,739	Budget: 125,041 Actual: 128,606
Capital	Budget: 38,055 Actual: -	Budget: 75,009 Actual: 46,118	Budget: 51,851 Actual: 6,879	Budget: 35,881 Actual: 33,191	Budget: 64,870 Actual: 16,592	Budget: 75,025 Actual: 27,052
Total Expenses.	Budget: 846,899.00 Actual: -	Budget: 632,649.00 Actual: 540,667.53	Budget: 632,649 Actual: 454,426	Budget: 615,022 Actual: 577,382	Budget: 615,022 Actual: 585,369	Budget: 672,118 Actual: 580,739
Net	Budget: - Actual: -	Budget: - Actual: 24,721.47	Budget: - Actual: 17,823	Budget: - Actual: -	Budget: - Actual: 0	Budget: - Actual: -

ant Funding Cost Object: 10020
EPA Carryover

Revenues	2011	2010	2009	2008	2007	2006
Salaries & Wages	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Benefits	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Services & Supplies	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Capital	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Total Expenses.	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Net	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -

ant Funding Cost Object: 10021
PM2.5 Monitoring

Revenues	2011	2010	2009	2008	2007	2006
Salaries & Wages	Budget: 39,200 Actual: 29,471	Budget: 41,200 Actual: 40,783	Budget: 119,200 Actual: 99,924	Budget: 116,100 Actual: 129,883	Budget: 42,280 Actual: 20,675	Budget: 41,150 Actual: 40,899
Benefits	Budget: 8,629 Actual: 1,100	Budget: 26,573 Actual: 26,879	Budget: 24,086 Actual: 28,900	Budget: 31,722 Actual: 40,960	Budget: 32,124 Actual: 15,036	Budget: 29,740 Actual: 30,431
Services & Supplies	Budget: 1,100 Actual: -	Budget: 9,527 Actual: 10,488	Budget: 6,232 Actual: 10,701	Budget: 9,378 Actual: 14,659	Budget: 9,652 Actual: 5,639	Budget: 9,919 Actual: 10,406
Capital	Budget: - Actual: -	Budget: 3,100 Actual: 3,416	Budget: 20,883 Actual: 8,763	Budget: - Actual: -	Budget: 504 Actual: -	Budget: 1,491 Actual: 62
Total Expenses.	Budget: 39,200 Actual: -	Budget: 41,200 Actual: 40,783	Budget: 119,200 Actual: 99,924	Budget: 116,100 Actual: 129,883	Budget: 42,280 Actual: 20,675	Budget: 41,150 Actual: 40,899
Net	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -

ant Funding Cost Object: 10036
DMV Smoking Vehicle

Revenues	2011	2010	2009	2008	2007	2006
Salaries & Wages	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Benefits	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Services & Supplies	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Capital	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Total Expenses.	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -
Net	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -	Budget: - Actual: -

ant Funding Cost Object: 10037
DMV Base 20288
AV Pollutin Control Distribution

Revenues	2011	2010	2009	2008	2007	2006
Salaries & Wages	Budget: 290,141 Actual: 203,236	Budget: 280,000 Actual: 305,485	Budget: 280,000 Actual: 305,485	Budget: 277,138 Actual: 286,567	Budget: 272,201 Actual: 243,054	Budget: 272,201 Actual: 319,761
Benefits	Budget: 71,905 Actual: 63,906	Budget: 195,518 Actual: 183,251	Budget: 203,432 Actual: 213,311	Budget: 197,269 Actual: 202,132	Budget: 189,662 Actual: 169,393	Budget: 185,430 Actual: 194,302
Services & Supplies	Budget: 63,906 Actual: 15,000	Budget: 64,538 Actual: 61,793	Budget: 63,963 Actual: 59,245	Budget: 62,186 Actual: 62,874	Budget: 54,319 Actual: 58,289	Budget: 58,291 Actual: 58,803
Capital	Budget: 15,000 Actual: -	Budget: 43,336 Actual: 21,992	Budget: 42,502 Actual: 39,434	Budget: 17,683 Actual: 3,665	Budget: 66,688 Actual: 33,630	Budget: 28,479 Actual: 28,188
Total Expenses.	Budget: 354,047 Actual: (63,906)	Budget: 303,392 Actual: 267,036	Budget: 309,897 Actual: 311,990	Budget: 277,138 Actual: 286,670	Budget: 310,669 Actual: 281,522	Budget: 272,201 Actual: 281,293
Net	Budget: - Actual: -	Budget: (23,392) Actual: 40,514	Budget: (29,897) Actual: (6,505)	Budget: - Actual: -	Budget: (38,468) Actual: (38,468)	Budget: - Actual: -

Grant Funding Cost Object: 10685
DMV Excess Reserve

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies	\$ 83,407	\$ 31,583
Capital	\$ 9,643	\$ 33,100
Total Expenses.	\$ 93,049	\$ 64,683
Net	\$ (93,049)	\$ (64,683)

	2010	
	Budget	Actual
Revenues	\$ 40,000	\$ -
Salaries & Wages	\$ 75,000	\$ 31,583
Benefits	\$ 42,743	\$ 33,100
Services & Supplies	\$ 157,743	\$ 64,683
Capital	\$ (157,743)	\$ (64,683)
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2009	
	Budget	Actual
Revenues	\$ 170,000	\$ 170,000
Salaries & Wages	\$ 40,000	\$ -
Benefits	\$ 80,000	\$ 5,000
Services & Supplies	\$ 50,000	\$ 7,258
Capital	\$ 170,000	\$ 12,258
Total Expenses.	\$ -	\$ 157,743
Net	\$ -	\$ -

	2008	
	Budget	Actual
Revenues	\$ -	\$ -
Salaries & Wages	\$ -	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2007	
	Budget	Actual
Revenues	\$ -	\$ -
Salaries & Wages	\$ -	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2006	
	Budget	Actual
Revenues	\$ -	\$ -
Salaries & Wages	\$ -	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2011	
	Budget	Actual
TOTAL	\$ 1,858,410	\$ -
Revenues	\$ 1,388,358	\$ -
Salaries & Wages	\$ 497,235	\$ -
Benefits	\$ 284,293	\$ -
Services & Supplies	\$ 62,698	\$ -
Capital	\$ 2,292,583	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ (574,173)	\$ -

	2010	
	Budget	Actual
TOTAL	\$ 1,647,482	\$ 1,860,562
Revenues	\$ 1,371,107	\$ 1,262,850
Salaries & Wages	\$ 462,628	\$ 439,986
Benefits	\$ 373,126	\$ 206,690
Services & Supplies	\$ 67,743	\$ 33,100
Capital	\$ 2,274,604	\$ 1,932,575
Total Expenses.	\$ (627,122)	\$ (72,013)
Net	\$ -	\$ -

	2009	
	Budget	Actual
TOTAL	\$ 2,037,348	\$ 1,932,324
Revenues	\$ 1,455,618	\$ 1,321,031
Salaries & Wages	\$ 454,940	\$ 413,528
Benefits	\$ 383,655	\$ 233,899
Services & Supplies	\$ 135,000	\$ 58,818
Capital	\$ 2,435,213	\$ 2,027,274
Total Expenses.	\$ (391,864)	\$ (84,950)
Net	\$ -	\$ -

	2008	
	Budget	Actual
TOTAL	\$ 1,936,122	\$ 1,952,385
Revenues	\$ 1,417,566	\$ 1,417,635
Salaries & Wages	\$ 477,225	\$ 460,953
Benefits	\$ 246,978	\$ 214,328
Services & Supplies	\$ 100,000	\$ 71,532
Capital	\$ 2,241,769	\$ 2,164,449
Total Expenses.	\$ (305,647)	\$ (212,064)
Net	\$ -	\$ -

	2007	
	Budget	Actual
TOTAL	\$ 1,854,503	\$ 1,684,528
Revenues	\$ 1,405,840	\$ 1,405,231
Salaries & Wages	\$ 441,738	\$ 444,355
Benefits	\$ 333,063	\$ 230,060
Services & Supplies	\$ 25,000	\$ 20,880
Capital	\$ 2,205,641	\$ 2,100,525
Total Expenses.	\$ (351,138)	\$ (415,897)
Net	\$ -	\$ -

	2006	
	Budget	Actual
TOTAL	\$ 1,932,969	\$ 1,903,212
Revenues	\$ 1,431,713	\$ 1,289,388
Salaries & Wages	\$ 423,389	\$ 402,316
Benefits	\$ 286,439	\$ 237,060
Services & Supplies	\$ -	\$ -
Capital	\$ 2,141,551	\$ 1,939,564
Total Expenses.	\$ (208,582)	\$ (38,352)
Net	\$ -	\$ -

Programmatic Fiscal History

Program Name: Permitting & Enforcement

Local Funding Cost Object: 172302
Tilla V-Local

	2011	
	Budget	Actual
Revenues	\$ 10,000	
Salaries & Wages	\$ 18,197	
Benefits	\$ 5,756	
Services & Supplies		
Capital		
Total Expenses.	\$ 23,952	\$ -
Net	\$ (13,952)	\$ -

	2010	
	Budget	Actual
Revenues	\$ 21,399	\$ 22,902
Salaries & Wages	\$ 15,833	\$ 17,250
Benefits	\$ 5,566	\$ 5,320
Services & Supplies		
Capital		
Total Expenses.	\$ 21,399	\$ 22,570
Net	\$ -	\$ 332

	2009	
	Budget	Actual
Revenues	\$ 27,550	\$ 21,399
Salaries & Wages	\$ 18,938	\$ 17,279
Benefits	\$ 5,085	\$ 4,818
Services & Supplies		
Capital		
Total Expenses.	\$ 24,024	\$ 22,097
Net	\$ 3,526	\$ (698)

	2008	
	Budget	Actual
Revenues	\$ 10,983	\$ 21,638
Salaries & Wages	\$ 8,438	\$ 17,569
Benefits	\$ 2,545	\$ 5,018
Services & Supplies		
Capital		
Total Expenses.	\$ 10,983	\$ 22,587
Net	\$ -	\$ (949)

	2007	
	Budget	Actual
Revenues	\$ 10,167	\$ 27,550
Salaries & Wages	\$ 7,835	\$ 12,102
Benefits	\$ 2,332	\$ 3,623
Services & Supplies		\$ 4
Capital		
Total Expenses.	\$ 10,167	\$ 15,729
Net	\$ -	\$ 11,821

	2006	
	Budget	Actual
Revenues	\$ 19,822	\$ 22,014
Salaries & Wages	\$ 15,103	\$ 12,229
Benefits	\$ 4,601	\$ 3,555
Services & Supplies		\$ 119
Capital		
Total Expenses.	\$ 19,822	\$ 15,904
Net	\$ -	\$ 6,110

	2006	
	Budget	Actual
Revenues	\$ -	\$ -
Salaries & Wages	\$ -	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2006	
	Budget	Actual
Revenues	\$ -	\$ -
Salaries & Wages	\$ -	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

Grant Funding Cost Object:

Grant Funding Cost Object:

PROGRAMMATIC TOTALS

Programmatic Fiscal History

Program Name: Permitting & Enforcement

Local Funding Cost Object: 172302
Title V-Local

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 10,000	\$ -	\$ 21,399	\$ 22,902	\$ 27,550	\$ 21,399	\$ 10,983	\$ 21,638	\$ 10,167	\$ 27,550	\$ 19,822	\$ 22,014
Salaries & Wages	\$ 18,197	\$ -	\$ 15,833	\$ 17,250	\$ 18,938	\$ 17,279	\$ 8,438	\$ 17,669	\$ 7,895	\$ 12,102	\$ 15,103	\$ 12,229
Benefits	\$ 5,756	\$ -	\$ 5,666	\$ 5,320	\$ 5,085	\$ 4,818	\$ 2,545	\$ 5,018	\$ 2,332	\$ 3,623	\$ 4,601	\$ 3,555
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119	\$ 119
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 23,952	\$ -	\$ 21,399	\$ 22,570	\$ 24,024	\$ 22,097	\$ 10,983	\$ 22,687	\$ 10,167	\$ 15,729	\$ 19,822	\$ 15,904
Net	\$ (13,952)	\$ -	\$ -	\$ 332	\$ 3,526	\$ (698)	\$ -	\$ (949)	\$ -	\$ 11,821	\$ -	\$ 6,110

Grant Funding Cost Object:

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object:

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL	\$ 10,000	\$ -	\$ 21,399	\$ 22,902	\$ 27,550	\$ 21,399	\$ 10,983	\$ 21,638	\$ 10,167	\$ 27,550	\$ 19,822	\$ 22,014
Revenues	\$ 18,197	\$ -	\$ 15,833	\$ 17,250	\$ 18,938	\$ 17,279	\$ 8,438	\$ 17,669	\$ 7,895	\$ 12,102	\$ 15,103	\$ 12,229
Salaries & Wages	\$ 5,756	\$ -	\$ 5,666	\$ 5,320	\$ 5,085	\$ 4,818	\$ 2,545	\$ 5,018	\$ 2,332	\$ 3,623	\$ 4,601	\$ 3,555
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119	\$ 119
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 23,952	\$ -	\$ 21,399	\$ 22,570	\$ 24,024	\$ 22,097	\$ 10,983	\$ 22,687	\$ 10,167	\$ 15,729	\$ 19,822	\$ 15,904
Total Expenses.	\$ (13,952)	\$ -	\$ -	\$ 332	\$ 3,526	\$ (698)	\$ -	\$ (949)	\$ -	\$ 11,821	\$ -	\$ 6,110
Net												

Programmatic Fiscal History

Program Name: Public Information & Community Outreach
Local Funding Cost Object: 10039
Excess Reserve

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2010	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 10,000	\$ 7,767
Benefits		\$ 113
Services & Supplies	\$ 31,982	\$ 36,284
Capital	\$ 23,966	\$ 21,784
Total Expenses.	\$ 65,948	\$ 65,948
Net	\$ (65,948)	\$ (65,948)

	2009	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 10,000	
Benefits		\$ 78,567
Services & Supplies	\$ 30,850	\$ 6,884
Capital	\$ 151,399	\$ 85,451
Total Expenses.	\$ (151,399)	\$ (85,451)

	2008	
	Budget	Actual
Revenues	\$ 305,000	\$ 305,000
Salaries & Wages	\$ 10,000	
Benefits		\$ 76,255
Services & Supplies	\$ 155,000	\$ 77,346
Capital	\$ 140,000	\$ 153,601
Total Expenses.	\$ 305,000	\$ 151,399

	2007	
	Budget	Actual
Revenues	\$ 220,125	\$ 220,125
Salaries & Wages		
Benefits		\$ 171,104
Services & Supplies	\$ 50,000	\$ 186,326
Capital	\$ 221,104	\$ 34,778
Total Expenses.	\$ (979)	\$ 221,104

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ 116,289	\$ 115,309
Net	\$ (116,289)	\$ (115,309)

Grant Funding Cost Object: 10527
MACoRF-Model Co. Radon Awareness

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2010	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2007	
	Budget	Actual
Revenues	\$ 680	\$ 680
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ 680	\$ 680

	2006	
	Budget	Actual
Revenues	\$ 5,000	\$ 4,320
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ 5,000	\$ 4,320

Grant Funding Cost Object: 10564
EPA State Indoor Radon

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2010	
	Budget	Actual
Revenues	\$ 7,500	
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ 7,500	

	2009	
	Budget	Actual
Revenues	\$ 7,500	
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ 7,500	

	2008	
	Budget	Actual
Revenues	\$ 7,500	\$ 7,063
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ 7,500	\$ 7,063

	2007	
	Budget	Actual
Revenues	\$ 7,500	\$ 7,500
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ 7,500	\$ 7,500

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

PROGRAMMATIC TOTALS

	2011	
	Budget	Actual
TOTAL Revenues	\$ -	\$ -
TOTAL Salaries & Wages	\$ -	\$ -
TOTAL Benefits	\$ -	\$ -
TOTAL Services & Supplies	\$ -	\$ -
TOTAL Capital	\$ -	\$ -
TOTAL Total Expenses.	\$ -	\$ -
TOTAL Net	\$ -	\$ -

	2010	
	Budget	Actual
TOTAL Revenues	\$ 7,500	\$ -
TOTAL Salaries & Wages	\$ 10,000	\$ 7,767
TOTAL Benefits	\$ -	\$ 113
TOTAL Services & Supplies	\$ 39,482	\$ 36,284
TOTAL Capital	\$ 23,966	\$ 21,784
TOTAL Total Expenses.	\$ 73,448	\$ 65,948
TOTAL Net	\$ (65,948)	\$ (65,948)

	2009	
	Budget	Actual
TOTAL Revenues	\$ 7,500	\$ -
TOTAL Salaries & Wages	\$ 10,000	\$ -
TOTAL Benefits	\$ -	\$ 78,567
TOTAL Services & Supplies	\$ 30,850	\$ 6,884
TOTAL Capital	\$ 150,899	\$ 85,451
TOTAL Total Expenses.	\$ (151,399)	\$ (85,451)

	2008	
	Budget	Actual
TOTAL Revenues	\$ 312,500	\$ 312,063
TOTAL Salaries & Wages	\$ 10,000	\$ -
TOTAL Benefits	\$ -	\$ 83,318
TOTAL Services & Supplies	\$ 162,500	\$ 77,346
TOTAL Capital	\$ 140,000	\$ 160,664
TOTAL Total Expenses.	\$ 312,500	\$ 151,399

	2007	
	Budget	Actual
TOTAL Revenues	\$ 228,305	\$ 228,305
TOTAL Salaries & Wages	\$ -	\$ -
TOTAL Benefits	\$ -	\$ 179,284
TOTAL Services & Supplies	\$ 50,000	\$ 194,506
TOTAL Capital	\$ 229,284	\$ 34,778
TOTAL Total Expenses.	\$ (979)	\$ 229,284

	2006	
	Budget	Actual
TOTAL Revenues	\$ 5,000	\$ 4,320
TOTAL Salaries & Wages	\$ -	\$ -
TOTAL Benefits	\$ -	\$ -
TOTAL Services & Supplies	\$ -	\$ 121,289
TOTAL Capital	\$ -	\$ 119,629
TOTAL Total Expenses.	\$ (116,289)	\$ 119,629

Programmatic Fiscal History

Program Name: Comm & Clinical Health Svcs.

Fiscal Funding Cost Object: 171100

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages *	\$ 181,206	\$ -	\$ 455,208	\$ 178,581	\$ 728,413	\$ 736,869	\$ 705,607	\$ 961,498	\$ 1,070,986	\$ 1,022,751	\$ 981,889	\$ 975,929
Benefits	\$ 61,434	\$ -	\$ 102,578	\$ 59,320	\$ 265,794	\$ 201,005	\$ 328,144	\$ 310,084	\$ 344,727	\$ 310,012	\$ 312,649	\$ 311,618
Services & Supplies	\$ 22,700	\$ -	\$ 35,773	\$ 17,928	\$ 42,620	\$ 29,938	\$ 43,446	\$ 41,398	\$ 50,457	\$ 50,049	\$ 63,593	\$ 61,556
Capital												
Total Expenses.	\$ 265,340	\$ -	\$ 593,559	\$ 255,829	\$ 1,036,826	\$ 967,812	\$ 1,077,197	\$ 1,312,979	\$ 1,466,150	\$ 1,382,812	\$ 1,358,031	\$ 1,349,103
Net	\$ (265,340)	\$ -	\$ (593,559)	\$ (255,829)	\$ (1,036,826)	\$ (967,812)	\$ (1,077,197)	\$ (1,312,979)	\$ (1,466,150)	\$ (1,382,812)	\$ (1,358,031)	\$ (1,349,083)
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL												
Revenues	\$ 181,206	\$ -	\$ 455,208	\$ 178,581	\$ 728,413	\$ 736,869	\$ 705,607	\$ 961,498	\$ 1,070,986	\$ 1,022,751	\$ 981,889	\$ 975,929
Salaries & Wages	\$ 61,434	\$ -	\$ 102,578	\$ 59,320	\$ 265,794	\$ 201,005	\$ 328,144	\$ 310,084	\$ 344,727	\$ 310,012	\$ 312,649	\$ 311,618
Benefits	\$ 22,700	\$ -	\$ 35,773	\$ 17,928	\$ 42,620	\$ 29,938	\$ 43,446	\$ 41,398	\$ 50,457	\$ 50,049	\$ 63,593	\$ 61,556
Services & Supplies	\$ 265,340	\$ -	\$ 593,559	\$ 255,829	\$ 1,036,826	\$ 967,812	\$ 1,077,197	\$ 1,312,979	\$ 1,466,150	\$ 1,382,812	\$ 1,358,031	\$ 1,349,103
Capital	\$ (265,340)	\$ -	\$ (593,559)	\$ (255,829)	\$ (1,036,826)	\$ (967,812)	\$ (1,077,197)	\$ (1,312,979)	\$ (1,466,150)	\$ (1,382,812)	\$ (1,358,031)	\$ (1,349,083)
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ (265,340)	\$ -	\$ (593,559)	\$ (255,829)	\$ (1,036,826)	\$ (967,812)	\$ (1,077,197)	\$ (1,312,979)	\$ (1,466,150)	\$ (1,382,812)	\$ (1,358,031)	\$ (1,349,083)

Programmatic Fiscal History

Program Name: Podiatry
Local Funding Cost Object: 171103

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 400	\$ 1,240	\$ 581	\$ 2,445	\$ 1,005	\$ 5,145	\$ 4,607
Net	\$ -	\$ -	\$ -	\$ -	\$ (1,200)	\$ (400)	\$ (1,240)	\$ (581)	\$ (1,745)	\$ (1,377)	\$ (1,645)	\$ (6,582)
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 400	\$ 1,240	\$ 581	\$ 2,445	\$ 1,005	\$ 5,145	\$ 4,607
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 400	\$ 1,240	\$ 581	\$ 2,445	\$ 1,710	\$ 5,145	\$ 9,487
Net	\$ -	\$ -	\$ -	\$ -	\$ (1,200)	\$ (400)	\$ (1,240)	\$ (581)	\$ (1,745)	\$ (1,377)	\$ (1,645)	\$ (6,582)

Programmatic Fiscal History

Program Name: Family Planning

Local Funding Cost Object: 173000

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 108,380	\$ 108,729	\$ 92,250	\$ 195,782	\$ 579,248	\$ 546,354
Salaries & Wages	\$ 45,571	\$ 46,838	\$ 204,417	\$ 88,308	\$ 216,561	\$ 192,569
Benefits		\$ 8,631	\$ 75,582	\$ 43,608	\$ 147,121	\$ 154,521
Services & Supplies						
Capital						
Total Expenses	\$ 153,950	\$ 184,189	\$ 372,249	\$ 327,706	\$ 642,930	\$ 893,474
Net	\$ (153,950)	\$ (184,189)	\$ (372,249)	\$ (327,706)	\$ (942,930)	\$ (893,474)

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues						
Salaries & Wages		\$ 1,369		\$ 6,213		
Benefits		\$ 605		\$ 1,111		
Services & Supplies		\$ 185		\$ 736		
Capital		\$ 111		\$ 229		
Total Expenses		\$ 911		\$ 8,289		
Net		\$ -		\$ 1,077		

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 79,500	\$ 82,104	\$ 106,000	\$ 114,836	\$ 128,500	\$ 138,754
Salaries & Wages						
Benefits						
Services & Supplies						
Capital						
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ 79,500	\$ 82,104	\$ 106,000	\$ 114,836	\$ 128,500	\$ 138,754

Local Funding Cost Object: 10478
Program Income

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 896,383	\$ 844,782	\$ 784,078	\$ 784,078	\$ 791,443	\$ 781,040
Salaries & Wages	\$ 500,347	\$ 486,561	\$ 392,450	\$ 388,794	\$ 361,836	\$ 323,933
Benefits	\$ 180,350	\$ 186,577	\$ 71,689	\$ 111,360	\$ 110,979	\$ 96,868
Services & Supplies	\$ 215,686	\$ 189,653	\$ 289,939	\$ 283,924	\$ 316,628	\$ 370,219
Capital						
Total Expenses	\$ 896,383	\$ 844,782	\$ 784,078	\$ 784,078	\$ 791,443	\$ 781,040
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10025

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 6,000	\$ 6,420	\$ 6,000	\$ 5,385	\$ 3,000	\$ 3,000
Salaries & Wages						
Benefits						
Services & Supplies	\$ 6,000	\$ 1,571	\$ 6,000	\$ 969	\$ 3,000	\$ 3,000
Capital						
Total Expenses	\$ 6,000	\$ 6,420	\$ 6,000	\$ 5,385	\$ 3,000	\$ 3,000
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10028

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues						
Salaries & Wages						
Benefits						
Services & Supplies						
Capital						
Total Expenses						
Net						

Grant Funding Cost Object: 10027

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL	\$ 951,683	\$ 936,685	\$ 876,078	\$ 890,512	\$ 922,943	\$ 944,540
Revenues	\$ 608,727	\$ 604,545	\$ 484,700	\$ 570,114	\$ 641,084	\$ 870,287
Salaries & Wages	\$ 225,921	\$ 215,182	\$ 276,105	\$ 200,915	\$ 327,540	\$ 289,467
Benefits	\$ 221,888	\$ 198,595	\$ 381,521	\$ 332,354	\$ 466,749	\$ 527,740
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,056,333	\$ 1,018,322	\$ 1,142,927	\$ 1,103,383	\$ 1,737,373	\$ 1,687,514
Total Expenses	\$ (74,450)	\$ (81,637)	\$ (286,249)	\$ (212,870)	\$ (814,430)	\$ (742,974)
Net						

PROGRAMMATIC TOTALS

Programmatic Fiscal History

Program Name: Funding Cost Object:	2011	2010		2009		2008		2007		2006	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Maternal Child Health 170500											
Revenues											
Salaries & Wages											
Benefits											
Services & Supplies											
Capital											
Total Expenses.											
Net											
10006											
Revenues											
Salaries & Wages											
Benefits											
Services & Supplies											
Capital											
Total Expenses.											
Net											
10008											
Revenues											
Salaries & Wages											
Benefits											
Services & Supplies											
Capital											
Total Expenses.											
Net											
10185											
Revenues											
Salaries & Wages											
Benefits											
Services & Supplies											
Capital											
Total Expenses.											
Net											
PROGRAMMATIC TOTALS											
TOTAL											
Revenues											
Salaries & Wages											
Benefits											
Services & Supplies											
Capital											
Total Expenses.											
Net											

rogrammatic Fiscal History

rogram Name: Teen Health Mail

ical Funding Cost Object: 173001

Revenues
Salaries & Wages
Benefits
Services & Supplies
Capital
Total Expenses,
Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2009	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2008	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2007	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2006	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

ant Funding Cost Object: 10007

Revenues
Salaries & Wages
Benefits
Services & Supplies
Capital
Total Expenses,
Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ 8,000	\$ 4,509
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2009	
Budget	Actual
\$ 50,000	\$ 40,225
\$ 39,281	\$ 31,570
\$ 10,719	\$ 8,655
\$ -	\$ -
\$ 50,000	\$ 40,225
\$ -	\$ -

2008	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,868	\$ 38,950
\$ 11,132	\$ 11,050
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

2007	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,488	\$ 39,194
\$ 11,512	\$ 10,906
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

2006	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,979	\$ 39,002
\$ 11,021	\$ 10,998
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

ant Funding Cost Object: 10508

Revenues
Salaries & Wages
Benefits
Services & Supplies
Capital
Total Expenses,
Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2009	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2008	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2007	
Budget	Actual
\$ 6,291	\$ 6,291
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 6,291	\$ 6,291
\$ -	\$ -

2006	
Budget	Actual
\$ 12,000	\$ 5,709
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 12,000	\$ 5,709
\$ -	\$ -

ROGRAMMATIC TOTALS

TOTAL
Revenues
Salaries & Wages
Benefits
Services & Supplies
Capital
Total Expenses,
Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ 8,000	\$ 4,509
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 8,000	\$ 4,509
\$ -	\$ -

2009	
Budget	Actual
\$ 50,000	\$ 40,225
\$ 39,281	\$ 31,570
\$ 10,719	\$ 8,655
\$ -	\$ -
\$ 50,000	\$ 40,225
\$ -	\$ -

2008	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,868	\$ 38,950
\$ 11,132	\$ 11,050
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

2007	
Budget	Actual
\$ 56,291	\$ 56,291
\$ 38,488	\$ 39,194
\$ 11,512	\$ 10,906
\$ -	\$ -
\$ 56,291	\$ 56,291
\$ -	\$ -

2006	
Budget	Actual
\$ 62,000	\$ 55,709
\$ 38,979	\$ 39,002
\$ 11,021	\$ 10,998
\$ -	\$ -
\$ 62,000	\$ 55,709
\$ -	\$ -

rogrammatic Fiscal History

rogram Name:	Sexually Transmitted Disease	ical Funding Cost Object:	171300	2011		2010		2009		2008		2007		2006	
				Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Revenues			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	Salaries & Wages			\$ 327,850	\$ 386,659	\$ 334,848	\$ 386,659	\$ 287,721	\$ 272,048	\$ 168,872	\$ 252,770	\$ 169,889	\$ 250,664	\$ 140,307	\$ 250,372
	Benefits			\$ 121,178	\$ 118,925	\$ 97,882	\$ 90,384	\$ 61,371	\$ 85,094	\$ 60,546	\$ 83,157	\$ 60,546	\$ 83,157	\$ 48,676	\$ 80,325
	Services & Supplies			\$ 71,405	\$ 68,512	\$ 63,630	\$ 56,756	\$ 63,630	\$ 56,756	\$ 56,859	\$ 54,365	\$ 72,709	\$ 66,722	\$ 68,848	\$ 79,118
	Capital			\$ 520,433	\$ 574,097	\$ 515,157	\$ 574,097	\$ 449,233	\$ 419,188	\$ 287,102	\$ 392,229	\$ 303,143	\$ 400,543	\$ 257,831	\$ 409,816
	Total Expenses.			\$ (520,433)	\$ (574,097)	\$ (515,157)	\$ (574,097)	\$ (449,233)	\$ (419,188)	\$ (287,102)	\$ (392,229)	\$ (303,143)	\$ (400,543)	\$ (257,831)	\$ (409,816)
	Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues			\$ 119,022	\$ 116,263	\$ 115,031	\$ 116,909	\$ 115,031	\$ 116,759	\$ 115,031	\$ 116,759	\$ 115,031	\$ 113,120	\$ 57,844	\$ 122,574
	Salaries & Wages			\$ 70,966	\$ 70,953	\$ 69,502	\$ 70,953	\$ 70,520	\$ 70,555	\$ 70,538	\$ 71,959	\$ 72,094	\$ 73,702	\$ 7,567	\$ 75,401
	Benefits			\$ 24,463	\$ 23,746	\$ 21,949	\$ 23,746	\$ 20,804	\$ 21,391	\$ 20,810	\$ 21,391	\$ 19,357	\$ 21,026	\$ 22,971	\$ 20,939
	Services & Supplies			\$ 23,571	\$ 21,564	\$ 23,707	\$ 25,234	\$ 23,707	\$ 25,234	\$ 23,584	\$ 23,420	\$ 23,580	\$ 18,392	\$ 27,286	\$ 26,233
	Capital			\$ 119,022	\$ 116,263	\$ 115,022	\$ 116,909	\$ 115,031	\$ 116,909	\$ 115,031	\$ 116,759	\$ 115,031	\$ 113,120	\$ 57,844	\$ 122,574
	Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues			\$ 36,000	\$ 35,419	\$ 62,250	\$ 49,933	\$ 62,250	\$ 49,933	\$ 54,100	\$ 59,977	\$ 52,500	\$ 58,036	\$ 37,500	\$ 52,191
	Salaries & Wages			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Services & Supplies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net			\$ 36,000	\$ 35,419	\$ 62,250	\$ 49,933	\$ 62,250	\$ 49,933	\$ 54,100	\$ 59,977	\$ 52,500	\$ 58,036	\$ 37,500	\$ 52,191
	Revenues			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Salaries & Wages			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Services & Supplies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues			\$ 155,022	\$ 151,683	\$ 153,022	\$ 151,683	\$ 177,281	\$ 166,842	\$ 173,131	\$ 180,737	\$ 167,531	\$ 171,166	\$ 95,344	\$ 174,765
	Salaries & Wages			\$ 398,838	\$ 457,613	\$ 404,350	\$ 457,613	\$ 358,241	\$ 342,603	\$ 239,509	\$ 324,729	\$ 241,982	\$ 324,366	\$ 147,894	\$ 325,774
	Benefits			\$ 145,641	\$ 142,671	\$ 141,316	\$ 142,671	\$ 118,666	\$ 111,504	\$ 82,181	\$ 106,475	\$ 79,903	\$ 104,183	\$ 71,648	\$ 101,265
	Services & Supplies			\$ 94,976	\$ 90,076	\$ 84,513	\$ 81,990	\$ 87,337	\$ 81,990	\$ 84,443	\$ 81,785	\$ 96,209	\$ 85,114	\$ 96,134	\$ 105,351
	Capital			\$ 639,455	\$ 690,350	\$ 630,178	\$ 690,350	\$ 584,264	\$ 536,086	\$ 408,133	\$ 512,988	\$ 418,174	\$ 513,663	\$ 315,676	\$ 532,390
	Total Expenses.			\$ (484,433)	\$ (538,677)	\$ (477,157)	\$ (538,677)	\$ (386,983)	\$ (369,255)	\$ (233,002)	\$ (332,251)	\$ (250,643)	\$ (342,508)	\$ (220,331)	\$ (357,625)
	Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Programmatic Fiscal History

Program Name: Child Abuse & Neglect Prevention
 Local Funding Cost Object:

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2010	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2007	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

Grant Funding Cost Object: 10410

	2011	
	Budget	Actual
Revenues	\$ 102,410	
Salaries & Wages	\$ 74,183	\$ 68,505
Benefits	\$ 26,228	\$ 25,713
Services & Supplies		\$ 128,221
Capital		
Total Expenses,		\$ 222,439
Net	\$ 102,410	\$ -

	2010	
	Budget	Actual
Revenues	\$ 223,286	\$ 222,439
Salaries & Wages	\$ 67,315	\$ 68,505
Benefits	\$ 27,516	\$ 25,713
Services & Supplies	\$ 128,456	\$ 128,221
Capital		
Total Expenses,		\$ 222,439
Net	\$ 223,286	\$ -

	2009	
	Budget	Actual
Revenues	\$ 251,266	\$ 234,435
Salaries & Wages	\$ 74,066	\$ 67,244
Benefits	\$ 25,350	\$ 22,940
Services & Supplies	\$ 151,850	\$ 144,251
Capital		
Total Expenses,		\$ 234,435
Net	\$ 251,266	\$ -

	2008	
	Budget	Actual
Revenues	\$ 269,520	\$ 263,065
Salaries & Wages	\$ 56,011	\$ 55,981
Benefits	\$ 21,352	\$ 19,082
Services & Supplies	\$ 192,157	\$ 188,002
Capital		
Total Expenses,		\$ 263,065
Net	\$ 269,520	\$ -

	2007	
	Budget	Actual
Revenues	\$ 189,207	\$ 183,416
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		\$ 183,416
Net	\$ 189,207	\$ -

	2006	
	Budget	Actual
Revenues	\$ 15,903	\$ 15,903
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		\$ 15,903
Net	\$ 15,903	\$ 0

Grant Funding Cost Object: 20278

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2010	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ -	\$ -

	2007	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		
Net	\$ 974	\$ 974

	2006	
	Budget	Actual
Revenues	\$ 30,000	\$ 30,000
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses,		\$ 29,026
Net	\$ 30,000	\$ 974

PROGRAMMATIC TOTALS

	2011	
	Budget	Actual
TOTAL	\$ 102,410	\$ -
Revenues	\$ 102,410	\$ -
Salaries & Wages	\$ 74,183	\$ -
Benefits	\$ 26,228	\$ -
Services & Supplies	\$ -	\$ 128,221
Capital	\$ -	\$ -
Total Expenses,	\$ 102,410	\$ -
Net	\$ -	\$ -

	2010	
	Budget	Actual
TOTAL	\$ 223,286	\$ 222,439
Revenues	\$ 223,286	\$ 222,439
Salaries & Wages	\$ 67,315	\$ 68,505
Benefits	\$ 27,516	\$ 25,713
Services & Supplies	\$ 128,456	\$ 128,221
Capital	\$ -	\$ -
Total Expenses,	\$ 223,286	\$ 222,439
Net	\$ -	\$ -

	2009	
	Budget	Actual
TOTAL	\$ 251,266	\$ 234,435
Revenues	\$ 251,266	\$ 234,435
Salaries & Wages	\$ 74,066	\$ 67,244
Benefits	\$ 25,350	\$ 22,940
Services & Supplies	\$ 151,850	\$ 144,251
Capital	\$ -	\$ -
Total Expenses,	\$ 251,266	\$ 234,435
Net	\$ -	\$ -

	2008	
	Budget	Actual
TOTAL	\$ 269,520	\$ 263,065
Revenues	\$ 269,520	\$ 263,065
Salaries & Wages	\$ 56,011	\$ 55,981
Benefits	\$ 21,352	\$ 19,082
Services & Supplies	\$ 192,157	\$ 188,002
Capital	\$ -	\$ -
Total Expenses,	\$ 269,520	\$ 263,065
Net	\$ -	\$ -

	2007	
	Budget	Actual
TOTAL	\$ 189,207	\$ 183,416
Revenues	\$ 189,207	\$ 183,416
Salaries & Wages	\$ -	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses,	\$ 189,181	\$ 184,390
Net	\$ 189,181	\$ 184,390

	2006	
	Budget	Actual
TOTAL	\$ 45,903	\$ 45,903
Revenues	\$ 45,903	\$ 45,903
Salaries & Wages	\$ -	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses,	\$ 45,903	\$ 44,929
Net	\$ 45,903	\$ 44,929

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Grant Funding Cost Object: 10426												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses												
Net												
Grant Funding Cost Object: 10452												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses												
Net												
Grant Funding Cost Object: 10522												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses												
Net												
Grant Funding Cost Object: 10747												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses												
Net												
Grant Funding Cost Object: 10646												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses												
Net												
Grant Funding Cost Object: 20264												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses												
Net												
PROGRAMMATIC TOTALS												
TOTAL												
Revenues	\$ 152,201	\$ -	\$ 333,346	\$ 344,165	\$ 358,114	\$ 373,550	\$ 388,035	\$ 397,998	\$ 382,862	\$ 392,946	\$ 460,114	\$ 470,608
Salaries & Wages	\$ 244,802	\$ -	\$ 321,009	\$ 325,875	\$ 246,670	\$ 259,193	\$ 295,769	\$ 227,311	\$ 243,008	\$ 211,487	\$ 235,914	\$ 226,062
Benefits	\$ 141,888	\$ -	\$ 138,984	\$ 130,458	\$ 104,022	\$ 99,198	\$ 98,325	\$ 83,684	\$ 86,243	\$ 84,021	\$ 92,877	\$ 80,025
Services & Supplies	\$ 53,782	\$ -	\$ 123,367	\$ 132,302	\$ 132,399	\$ 114,230	\$ 123,457	\$ 124,470	\$ 136,775	\$ 164,804	\$ 234,207	\$ 246,468
Capital	\$ 40,571	\$ -	\$ 583,360	\$ 588,673	\$ 483,091	\$ 482,621	\$ 461,551	\$ 435,475	\$ 478,028	\$ 460,313	\$ 562,799	\$ 562,557
Total Expenses	\$ 288,370	\$ -	\$ (250,014)	\$ (244,508)	\$ (124,971)	\$ (109,071)	\$ (93,516)	\$ (47,487)	\$ (85,144)	\$ (77,366)	\$ (62,665)	\$ (81,947)
Net												

Programmatic Fiscal History

Program Name: Immunizations
 Local Funding Cost Object: 173500

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues			\$ 563,529	\$ 3,390	\$ 397,082	\$ 500	\$ 522,065	\$ 29,950	\$ 523,453	\$ 478,089	\$ 480,310	\$ 477,054
Salaries & Wages			\$ 178,771	\$ 461,035	\$ 210,459	\$ 479,621	\$ 172,995	\$ 158,930	\$ 158,411	\$ 150,810	\$ 157,471	\$ 142,462
Benefits			\$ 217,215	\$ 164,340	\$ 144,858	\$ 168,730	\$ 166,579	\$ 195,132	\$ 179,234	\$ 230,008	\$ 183,041	\$ 205,964
Services & Supplies					\$ 215,429	\$ 10,622						
Capital			\$ 898,844	\$ 711,072	\$ 757,348	\$ 797,973	\$ 663,630	\$ 829,154	\$ 861,068	\$ 859,517	\$ 820,822	\$ 796,101
Total Expenses.			\$ (699,150)	\$ (707,712)	\$ (757,348)	\$ (797,473)	\$ (663,630)	\$ (791,194)	\$ (861,068)	\$ (859,517)	\$ (820,822)	\$ (796,101)
Net												

Grant Funding Cost Object: 10028

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues			\$ 399,550	\$ 318,558	\$ 399,000	\$ 345,679	\$ 275,913	\$ 345,614	\$ 275,913	\$ 277,517	\$ 300,358	\$ 307,574
Salaries & Wages			\$ 216,205	\$ 210,638	\$ 271,276	\$ 250,381	\$ 183,260	\$ 238,167	\$ 183,968	\$ 171,710	\$ 181,058	\$ 183,158
Benefits			\$ 68,438	\$ 79,378	\$ 97,173	\$ 84,824	\$ 63,648	\$ 82,959	\$ 64,590	\$ 80,653	\$ 64,910	\$ 80,083
Services & Supplies			\$ 18,132	\$ 15,461	\$ 20,951	\$ 10,684	\$ 29,007	\$ 28,488	\$ 27,487	\$ 45,154	\$ 54,390	\$ 64,323
Capital												
Total Expenses.			\$ 303,775	\$ 305,776	\$ 389,000	\$ 345,679	\$ 275,913	\$ 345,614	\$ 275,913	\$ 277,517	\$ 300,358	\$ 307,574
Net			\$ -	\$ 12,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10029

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues							\$ 149,309	\$ 83,819	\$ 149,309	\$ 139,160	\$ 88,708	\$ 86,280
Salaries & Wages							\$ 100,728	\$ 58,997	\$ 102,802	\$ 89,647	\$ 28,412	\$ 26,740
Benefits							\$ 30,938	\$ 17,896	\$ 29,904	\$ 29,301	\$ 24,899	\$ 11,452
Services & Supplies							\$ 17,643	\$ 9,127	\$ 16,603	\$ 13,213	\$ 142,020	\$ 124,482
Capital												
Total Expenses.							\$ 149,309	\$ 83,819	\$ 149,309	\$ 139,160	\$ 142,020	\$ 124,482
Net							\$ -	\$ -	\$ -	\$ -	\$ (142,020)	\$ (124,482)

Grant Funding Cost Object: 10030

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages									\$ 2,118	\$ 2,118	\$ 10,958	\$ 9,640
Benefits									\$ 2,118	\$ 2,118	\$ 10,958	\$ 8,840
Services & Supplies									\$ (2,118)	\$ (2,118)	\$ (10,958)	\$ (9,640)
Capital												
Total Expenses.												
Net												

Local Funding Cost Object: 10479
 Program Income

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages			\$ 252,500	\$ 272,538	\$ 350,250	\$ 352,096	\$ 408,000	\$ 501,907	\$ 398,000	\$ 449,328	\$ 368,000	\$ 472,900
Benefits												
Services & Supplies												
Capital												
Total Expenses.			\$ 252,500	\$ 272,538	\$ 350,250	\$ 352,096	\$ 408,000	\$ 501,907	\$ 398,000	\$ 449,328	\$ 368,000	\$ 472,900
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10942

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages			\$ 14,634	\$ 2,655	\$ 17,125	\$ 1,875	\$ 13,928	\$ 1,875				
Benefits			\$ 12,053	\$ 616	\$ 3,197	\$ 616						
Services & Supplies												
Capital												
Total Expenses.			\$ 14,634	\$ 2,491	\$ 17,125	\$ 2,491	\$ 13,928	\$ 2,491				
Net			\$ -	\$ 164	\$ -	\$ 164	\$ -	\$ -				

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL			\$ 779,250	\$ 688,275	\$ 779,250	\$ 688,275	\$ 633,222	\$ 989,101	\$ 623,272	\$ 668,005	\$ 688,358	\$ 789,474
Revenues			\$ 271,178	\$ 244,332	\$ 243,028	\$ 244,332	\$ 267,579	\$ 258,783	\$ 810,122	\$ 747,058	\$ 750,076	\$ 717,102
Salaries & Wages			\$ 235,980	\$ 172,317	\$ 215,429	\$ 230,727	\$ 183,968	\$ 240,493	\$ 252,422	\$ 240,784	\$ 250,784	\$ 229,284
Benefits			\$ 114,546	\$ 114,365	\$ 97,096	\$ 114,365	\$ 83,682	\$ 127,813	\$ 128,838	\$ 138,438	\$ 127,813	\$ 138,438
Services & Supplies			\$ (645,650)	\$ (622,228)	\$ (697,056)	\$ (645,678)	\$ (455,680)	\$ (289,287)	\$ (465,218)	\$ (412,307)	\$ (605,801)	\$ (456,523)
Capital			\$ 1,218,580	\$ 1,019,340	\$ 898,844	\$ 711,072	\$ 663,630	\$ 829,154	\$ 861,068	\$ 859,517	\$ 820,822	\$ 796,101
Total Expenses.			\$ 1,218,580	\$ 1,019,340	\$ 898,844	\$ 711,072	\$ 663,630	\$ 829,154	\$ 861,068	\$ 859,517	\$ 820,822	\$ 796,101
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Programmatic Fiscal History

Program Name: EHS
Local Funding Cost Object: 172400

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 320,400	\$ -	\$ 393,000	\$ 343,788	\$ 965,000	\$ 507,788	\$ 969,900	\$ 995,704	\$ 1,213,500	\$ 807,154	\$ 1,010,500	\$ 922,339
Salaries & Wages *	\$ 1,189,560	\$ -	\$ 1,251,788	\$ 950,923	\$ 2,540,849	\$ 1,371,694	\$ 2,475,073	\$ 2,583,877	\$ 2,521,530	\$ 2,473,431	\$ 2,413,257	\$ 2,555,721
Benefits	\$ 428,704	\$ -	\$ 430,921	\$ 333,884	\$ 835,166	\$ 438,128	\$ 863,831	\$ 841,285	\$ 804,120	\$ 799,554	\$ 743,504	\$ 749,524
Services & Supplies	\$ 139,443	\$ -	\$ 163,334	\$ 155,930	\$ 235,422	\$ 156,086	\$ 205,574	\$ 188,089	\$ 217,463	\$ 220,253	\$ 216,836	\$ 223,930
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 1,768,707	\$ -	\$ 1,846,053	\$ 1,440,717	\$ 3,611,238	\$ 1,985,778	\$ 3,643,478	\$ 3,623,052	\$ 3,545,103	\$ 3,483,238	\$ 3,433,697	\$ 3,531,919
Net	\$ (1,448,307)	\$ -	\$ (1,453,053)	\$ (1,096,929)	\$ (2,646,238)	\$ (1,487,990)	\$ (2,672,578)	\$ (2,627,347)	\$ (2,329,603)	\$ (2,686,084)	\$ (2,423,197)	\$ (2,660,465)

Local Funding Cost Object: 172402
Information Technology

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 111,000	\$ -	\$ 121,001	\$ 119,588	\$ 150,000	\$ 94,057	\$ 143,831	\$ 96,998	\$ 155,000	\$ 147,337	\$ 162,221	\$ 148,424
Salaries & Wages	\$ 62,820	\$ -	\$ 62,778	\$ 68,780	\$ 63,203	\$ 62,078	\$ 63,270	\$ 62,279	\$ 66,147	\$ 67,392	\$ 69,269	\$ 64,925
Benefits	\$ 29,613	\$ -	\$ 28,163	\$ 28,110	\$ 25,868	\$ 25,798	\$ 25,731	\$ 24,521	\$ 24,295	\$ 24,451	\$ 21,914	\$ 22,784
Services & Supplies	\$ 18,567	\$ -	\$ 30,059	\$ 24,709	\$ 60,930	\$ 6,183	\$ 54,828	\$ 8,996	\$ 74,558	\$ 30,689	\$ 81,037	\$ 58,562
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 111,000	\$ -	\$ 121,001	\$ 119,588	\$ 150,000	\$ 94,057	\$ 143,831	\$ 96,998	\$ 155,000	\$ 147,337	\$ 162,221	\$ 145,971
Net	\$ -	\$ -	\$ -	\$ (5,171)	\$ -	\$ 37,364	\$ 6,169	\$ 39,487	\$ -	\$ 22,798	\$ -	\$ 2,453

Local Funding Cost Object: 172404
Food Program

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 407,000	\$ -	\$ 431,000	\$ 420,534	\$ 75,250	\$ 75,250	\$ 75,000	\$ 74,750	\$ 80,000	\$ 80,000	\$ 75,000	\$ 70,000
Salaries & Wages	\$ 1,127,687	\$ -	\$ 1,284,728	\$ 1,179,302	\$ 57,553	\$ 57,489	\$ 57,523	\$ 56,335	\$ 60,835	\$ 61,515	\$ 56,206	\$ 53,742
Benefits	\$ 470,358	\$ -	\$ 475,432	\$ 438,152	\$ 17,887	\$ 17,781	\$ 17,477	\$ 18,395	\$ 19,365	\$ 18,485	\$ 18,794	\$ 15,870
Services & Supplies	\$ 23,970	\$ -	\$ 21,346	\$ 18,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 1,622,014	\$ -	\$ 1,781,506	\$ 1,636,323	\$ 75,250	\$ 75,250	\$ 75,000	\$ 74,750	\$ 80,000	\$ 80,000	\$ 75,000	\$ 70,000
Net	\$ (1,220,014)	\$ -	\$ (1,350,506)	\$ (1,215,789)	\$ -	\$ (1,051,454)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10022
Hazardous Materials

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,250	\$ 75,250	\$ 75,000	\$ 74,750	\$ 80,000	\$ 80,000	\$ 75,000	\$ 70,000
Salaries & Wages	\$ 56,842	\$ -	\$ 55,764	\$ 54,611	\$ 57,553	\$ 57,489	\$ 57,523	\$ 56,335	\$ 60,835	\$ 61,515	\$ 56,206	\$ 53,742
Benefits	\$ 18,358	\$ -	\$ 18,236	\$ 20,389	\$ 17,887	\$ 17,781	\$ 17,477	\$ 18,395	\$ 19,365	\$ 18,485	\$ 18,794	\$ 15,870
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,250	\$ 75,250	\$ 75,000	\$ 74,750	\$ 80,000	\$ 80,000	\$ 75,000	\$ 70,000
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10023
Underground Storage Tanks

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 187,000	\$ -	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000
Salaries & Wages	\$ 131,673	\$ -	\$ 127,993	\$ 134,170	\$ 124,322	\$ 136,228	\$ 125,477	\$ 132,352	\$ 120,314	\$ 121,445	\$ 114,643	\$ 123,546
Benefits	\$ 49,784	\$ -	\$ 46,384	\$ 50,301	\$ 42,248	\$ 46,345	\$ 41,708	\$ 45,287	\$ 38,873	\$ 39,877	\$ 36,049	\$ 38,203
Services & Supplies	\$ 5,533	\$ -	\$ 12,623	\$ 2,529	\$ 20,429	\$ 4,427	\$ 19,817	\$ 9,382	\$ 7,814	\$ 5,878	\$ 14,309	\$ 4,251
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 187,000	\$ -	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 60001
City of Reno

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 96,991	\$ -	\$ 109,365	\$ 14,929	\$ 109,365	\$ 14,929	\$ 109,734	\$ 109,731	\$ 109,211	\$ 106,310	\$ 96,991	\$ 106,869
Salaries & Wages	\$ 74,468	\$ -	\$ 81,261	\$ 11,147	\$ 81,261	\$ 3,782	\$ 81,372	\$ 81,364	\$ 78,888	\$ 77,853	\$ 74,468	\$ 79,960
Benefits	\$ 22,423	\$ -	\$ 28,104	\$ 3,782	\$ 28,104	\$ 28,367	\$ 28,362	\$ 28,367	\$ 29,323	\$ 28,357	\$ 22,423	\$ 29,009
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 96,991	\$ -	\$ 109,365	\$ 14,929	\$ 109,365	\$ 14,929	\$ 109,734	\$ 109,731	\$ 109,211	\$ 106,310	\$ 96,991	\$ 106,869
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL	\$ 1,995,400	\$ -	\$ 2,007,001	\$ 1,140,749	\$ 4,866,616	\$ 1,377,805	\$ 4,815,534	\$ 1,503,370	\$ 5,133,711	\$ 1,307,802	\$ 5,111,611	\$ 1,416,632
Salaries & Wages	\$ 2,576,382	\$ -	\$ 2,763,062	\$ 2,387,786	\$ 2,886,889	\$ 2,763,507	\$ 2,900,716	\$ 2,826,027	\$ 2,747,544	\$ 2,801,738	\$ 2,717,843	\$ 2,877,484
Benefits	\$ 987,825	\$ -	\$ 1,000,136	\$ 868,815	\$ 949,082	\$ 914,072	\$ 977,107	\$ 959,037	\$ 915,975	\$ 910,525	\$ 844,684	\$ 896,390
Services & Supplies	\$ 187,513	\$ -	\$ 227,363	\$ 202,036	\$ 318,782	\$ 172,306	\$ 280,220	\$ 206,167	\$ 289,825	\$ 256,630	\$ 312,282	\$ 287,131
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 3,763,720	\$ -	\$ 3,980,561	\$ 3,458,637	\$ 4,132,853	\$ 3,849,895	\$ 4,058,043	\$ 4,091,230	\$ 4,053,314	\$ 3,969,090	\$ 3,934,809	\$ 4,074,634
Net	\$ (2,868,320)	\$ -	\$ (2,783,560)	\$ (2,317,888)	\$ (2,646,238)	\$ (1,487,090)	\$ (2,666,509)	\$ (2,587,860)	\$ (2,329,603)	\$ (2,661,288)	\$ (2,423,197)	\$ (2,650,002)

Programmatic Fiscal History

Program Name:	Wasie Management Programs	Local Funding Cost Object: 172700	2011		2010		2009		2008		2007		2006	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues			\$ 36,000	\$ 37,975	\$ 62,000	\$ 37,975	\$ 115,000	\$ 99,078	\$ 115,000	\$ 148,090	\$ 105,000	\$ 117,773	\$ 103,000	\$ 118,751
Salaries & Wages			\$ 75,383	\$ 50,730	\$ 74,315	\$ 50,730	\$ 33,608	\$ 12,476	\$ 86,397	\$ 33,534	\$ 79,714	\$ 43,829	\$ 186,782	\$ 14,976
Benefits			\$ 30,947	\$ 16,833	\$ 28,907	\$ 16,833	\$ 12,853	\$ 3,874	\$ 35,061	\$ 14,025	\$ 28,511	\$ 15,585	\$ 59,533	\$ 4,931
Services & Supplies			\$ 9,320	\$ 14,909	\$ 12,829	\$ 14,909	\$ 16,781	\$ 13,939	\$ 7,384	\$ 4,880	\$ 13,189	\$ 13,828	\$ 7,298	\$ 24,147
Capital			\$ 115,650	\$ 82,272	\$ 116,051	\$ 82,272	\$ 63,242	\$ 30,288	\$ 128,822	\$ 52,440	\$ 119,424	\$ 73,242	\$ 253,621	\$ 44,054
Total Expenses,			\$ (29,650)	\$ (44,297)	\$ (54,051)	\$ (44,297)	\$ 51,758	\$ 67,790	\$ (13,822)	\$ 95,650	\$ (14,424)	\$ 44,531	\$ (150,621)	\$ 74,697
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10038 Tire Fee NRS 444A.090 then 20269			\$ 370,535	\$ 395,702	\$ 370,535	\$ 395,702	\$ 415,000	\$ 354,912	\$ 415,000	\$ 442,554	\$ 488,481	\$ 415,545	\$ 453,608	\$ 441,468
Revenues			\$ 192,291	\$ 182,914	\$ 258,448	\$ 182,914	\$ 267,384	\$ 256,663	\$ 273,074	\$ 283,821	\$ 294,918	\$ 265,071	\$ 205,332	\$ 158,556
Salaries & Wages			\$ 90,605	\$ 62,468	\$ 94,618	\$ 62,468	\$ 90,253	\$ 87,400	\$ 88,488	\$ 88,283	\$ 85,906	\$ 85,086	\$ 82,507	\$ 51,371
Benefits			\$ 301,650	\$ 16,930	\$ 98,112	\$ 16,930	\$ 185,825	\$ 58,420	\$ 130,818	\$ 71,426	\$ 305,510	\$ 177,751	\$ 323,113	\$ 147,332
Services & Supplies			\$ 584,547	\$ 262,333	\$ 451,176	\$ 262,333	\$ 543,213	\$ 402,482	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 580,952	\$ 357,259
Capital			\$ (214,012)	\$ 133,370	\$ (60,942)	\$ 133,370	\$ (128,213)	\$ (47,571)	\$ (109,189)	\$ 19,023	\$ (221,552)	\$ (112,363)	\$ (137,343)	\$ 84,209
Total Expenses,			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10176 Waste Reduction & Recycling			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses,			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10386 Household Hazardous Waste Program			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses,			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10435 Recycle Men Project			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses,			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAMMATIC TOTALS			\$ 406,535	\$ 433,677	\$ 432,535	\$ 433,677	\$ 530,000	\$ 452,990	\$ 530,000	\$ 580,644	\$ 601,481	\$ 533,318	\$ 586,909	\$ 590,219
Revenues			\$ 267,675	\$ 233,644	\$ 332,762	\$ 233,644	\$ 300,942	\$ 269,138	\$ 359,471	\$ 287,355	\$ 374,532	\$ 308,900	\$ 392,124	\$ 173,532
Salaries & Wages			\$ 121,553	\$ 79,121	\$ 123,525	\$ 79,121	\$ 103,107	\$ 91,274	\$ 123,559	\$ 102,309	\$ 112,417	\$ 100,671	\$ 122,040	\$ 56,302
Benefits			\$ 310,970	\$ 31,939	\$ 110,941	\$ 31,939	\$ 202,407	\$ 72,358	\$ 137,982	\$ 76,307	\$ 318,509	\$ 191,579	\$ 360,409	\$ 201,479
Services & Supplies			\$ 700,187	\$ 344,604	\$ 567,228	\$ 344,604	\$ 606,455	\$ 432,771	\$ 653,012	\$ 475,971	\$ 837,458	\$ 601,150	\$ 874,973	\$ 431,313
Capital			\$ (293,662)	\$ 89,073	\$ (134,693)	\$ 89,073	\$ (76,455)	\$ 20,219	\$ (123,012)	\$ 114,673	\$ (235,977)	\$ (67,832)	\$ (287,864)	\$ 158,906
Total Expenses,			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Programmatic Fiscal History

Program Name: Vector-Borne Disease

Local Funding Cost Object: 172100

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 24,000	\$ -	\$ 64,000	\$ 32,947	\$ 75,000	\$ 58,511	\$ 100,000	\$ 77,859	\$ 100,000	\$ 90,420	\$ 85,000	\$ 102,650
Salaries & Wages	\$ 331,734	\$ -	\$ 332,313	\$ 297,365	\$ 288,342	\$ 266,132	\$ 362,635	\$ 340,959	\$ 351,441	\$ 358,125	\$ 325,012	\$ 323,428
Benefits	\$ 114,768	\$ -	\$ 106,992	\$ 96,409	\$ 85,789	\$ 76,445	\$ 107,349	\$ 93,028	\$ 101,128	\$ 102,036	\$ 93,256	\$ 92,967
Services & Supplies	\$ 515,245	\$ -	\$ 519,380	\$ 513,879	\$ 529,292	\$ 517,685	\$ 528,487	\$ 452,761	\$ 536,435	\$ 520,387	\$ 503,078	\$ 492,763
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 961,748	\$ -	\$ 958,685	\$ 907,653	\$ 903,424	\$ 860,262	\$ 938,471	\$ 886,748	\$ 869,005	\$ 980,548	\$ 921,346	\$ 909,158
Net	\$ (937,748)	\$ -	\$ (894,685)	\$ (874,706)	\$ (828,424)	\$ (801,751)	\$ (838,471)	\$ (808,889)	\$ (869,005)	\$ (890,128)	\$ (836,346)	\$ (806,508)

Local Funding Cost Object: 172101
(\$,005 Tax)

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ 15,850	\$ 25,948	\$ 31,662	\$ 24,218	\$ 31,662	\$ 18,860	\$ 350,000	\$ 82,840	\$ 350,000	\$ 128,744
Salaries & Wages	\$ -	\$ -	\$ 334,150	\$ 103,378	\$ 318,338	\$ 83,745	\$ 318,338	\$ 32,791	\$ 318,338	\$ 75,627	\$ 318,338	\$ 119,627
Benefits	\$ -	\$ -	\$ 350,000	\$ 129,326	\$ 350,000	\$ 107,963	\$ 350,000	\$ 51,651	\$ 350,000	\$ 82,840	\$ 350,000	\$ 128,744
Services & Supplies	\$ -	\$ -	\$ (350,000)	\$ (129,326)	\$ (350,000)	\$ (107,963)	\$ (350,000)	\$ (51,651)	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object:

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object:

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL	\$ 24,000	\$ -	\$ 64,000	\$ 32,947	\$ 75,000	\$ 58,511	\$ 100,000	\$ 77,859	\$ 100,000	\$ 90,420	\$ 85,000	\$ 102,650
Revenues	\$ 331,734	\$ -	\$ 348,163	\$ 323,313	\$ 320,004	\$ 290,950	\$ 394,297	\$ 359,819	\$ 383,103	\$ 365,338	\$ 435,000	\$ 231,394
Salaries & Wages	\$ 114,768	\$ -	\$ 106,992	\$ 96,409	\$ 85,789	\$ 76,445	\$ 107,349	\$ 93,028	\$ 101,128	\$ 102,036	\$ 93,256	\$ 92,967
Benefits	\$ 515,245	\$ -	\$ 553,530	\$ 617,257	\$ 847,630	\$ 601,430	\$ 846,825	\$ 485,552	\$ 654,773	\$ 596,014	\$ 821,416	\$ 612,390
Services & Supplies	\$ 961,748	\$ -	\$ 1,308,685	\$ 1,036,979	\$ 1,253,424	\$ 968,225	\$ 1,348,471	\$ 938,399	\$ 1,339,005	\$ 1,063,368	\$ 1,271,346	\$ 1,037,902
Capital	\$ (937,748)	\$ -	\$ (1,244,685)	\$ (1,004,032)	\$ (1,178,424)	\$ (809,714)	\$ (1,248,471)	\$ (860,540)	\$ (869,005)	\$ (890,128)	\$ (836,346)	\$ (806,508)
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Programmatic Fiscal History

Program Name: Safe Drinking Water Act

Local Funding Cost Object: 172200

	2011	
	Budget	Actual
Revenues	\$ 4,000	\$ -
Salaries & Wages	\$ 103,250	\$ 97,926
Benefits	\$ 39,105	\$ 35,464
Services & Supplies	\$ 8,511	\$ 6,741
Capital		
Total Expenses.	\$ 150,866	\$ 140,131
Net	\$ (146,866)	\$ (135,021)

	2010	
	Budget	Actual
Revenues	\$ 90,000	\$ 85,970
Salaries & Wages	\$ 73,647	\$ 69,433
Benefits	\$ 16,353	\$ 16,537
Services & Supplies		
Capital		
Total Expenses.	\$ 90,000	\$ 85,970
Net	\$ -	\$ -

Grant Funding Cost Object: 10017
Safe Drinking Water - PWSS

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

Grant Funding Cost Object: 10018
Safe Drinking Water DWSRF

	2010	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

Grant Funding Cost Object:

PROGRAMMATIC TOTALS

	2011	
	Budget	Actual
Revenues	\$ 94,000	\$ -
Salaries & Wages	\$ 176,897	\$ 167,360
Benefits	\$ 55,458	\$ 52,000
Services & Supplies	\$ 8,511	\$ 6,741
Capital		
Total Expenses.	\$ 240,866	\$ 226,101
Net	\$ (146,866)	\$ (135,021)

	2010	
	Budget	Actual
Revenues	\$ 12,000	\$ 5,110
Salaries & Wages	\$ 103,066	\$ 97,926
Benefits	\$ 38,826	\$ 35,464
Services & Supplies	\$ 7,088	\$ 6,741
Capital		
Total Expenses.	\$ 148,981	\$ 140,131
Net	\$ (136,981)	\$ (135,021)

	2009	
	Budget	Actual
Revenues	\$ 25,000	\$ 8,760
Salaries & Wages	\$ 40,688	\$ 13,763
Benefits	\$ 14,936	\$ 4,018
Services & Supplies	\$ 5,279	\$ 4,182
Capital		
Total Expenses.	\$ 60,883	\$ 21,963
Net	\$ (35,883)	\$ (13,203)

	2008	
	Budget	Actual
Revenues	\$ 28,000	\$ 18,804
Salaries & Wages	\$ 92,481	\$ 46,209
Benefits	\$ 35,164	\$ 16,392
Services & Supplies	\$ 3,692	\$ 3,322
Capital		
Total Expenses.	\$ 131,336	\$ 65,923
Net	\$ (103,336)	\$ (47,119)

	2007	
	Budget	Actual
Revenues	\$ 28,000	\$ 27,474
Salaries & Wages	\$ 87,011	\$ 90,609
Benefits	\$ 31,993	\$ 34,015
Services & Supplies	\$ 6,175	\$ 3,102
Capital		
Total Expenses.	\$ 125,179	\$ 127,726
Net	\$ (97,179)	\$ (100,252)

	2006	
	Budget	Actual
Revenues	\$ 46,063	\$ 49,992
Salaries & Wages	\$ 48,802	\$ 44,921
Benefits	\$ 17,261	\$ 15,226
Services & Supplies		
Capital		
Total Expenses.	\$ 68,063	\$ 60,147
Net	\$ -	\$ 0

	2009	
	Budget	Actual
Revenues	\$ 90,000	\$ 70,000
Salaries & Wages	\$ 72,313	\$ 53,971
Benefits	\$ 17,687	\$ 16,029
Services & Supplies		
Capital		
Total Expenses.	\$ 90,000	\$ 70,000
Net	\$ -	\$ -

	2008	
	Budget	Actual
Revenues	\$ 28,000	\$ 18,804
Salaries & Wages	\$ 92,481	\$ 46,209
Benefits	\$ 35,164	\$ 16,392
Services & Supplies	\$ 3,692	\$ 3,322
Capital		
Total Expenses.	\$ 131,336	\$ 65,923
Net	\$ (103,336)	\$ (47,119)

	2007	
	Budget	Actual
Revenues	\$ 28,000	\$ 27,474
Salaries & Wages	\$ 87,011	\$ 90,609
Benefits	\$ 31,993	\$ 34,015
Services & Supplies	\$ 6,175	\$ 3,102
Capital		
Total Expenses.	\$ 125,179	\$ 127,726
Net	\$ (97,179)	\$ (100,252)

	2006	
	Budget	Actual
Revenues	\$ 46,063	\$ 49,992
Salaries & Wages	\$ 48,802	\$ 44,921
Benefits	\$ 17,261	\$ 15,226
Services & Supplies		
Capital		
Total Expenses.	\$ 68,063	\$ 60,147
Net	\$ -	\$ 0

	2008	
	Budget	Actual
Revenues	\$ 98,000	\$ 88,804
Salaries & Wages	\$ 144,525	\$ 98,243
Benefits	\$ 53,120	\$ 34,359
Services & Supplies	\$ 3,692	\$ 3,322
Capital		
Total Expenses.	\$ 201,336	\$ 135,923
Net	\$ (103,336)	\$ (47,119)

	2007	
	Budget	Actual
Revenues	\$ 28,000	\$ 27,474
Salaries & Wages	\$ 87,011	\$ 90,609
Benefits	\$ 31,993	\$ 34,015
Services & Supplies	\$ 6,175	\$ 3,102
Capital		
Total Expenses.	\$ 125,179	\$ 127,726
Net	\$ (97,179)	\$ (100,252)

	2006	
	Budget	Actual
Revenues	\$ 46,063	\$ 49,992
Salaries & Wages	\$ 48,802	\$ 44,921
Benefits	\$ 17,261	\$ 15,226
Services & Supplies		
Capital		
Total Expenses.	\$ 68,063	\$ 60,147
Net	\$ -	\$ 0

	2006	
	Budget	Actual
Revenues	\$ 32,888	\$ 36,970
Salaries & Wages	\$ 27,073	\$ 27,538
Benefits	\$ 5,815	\$ 9,432
Services & Supplies		
Capital		
Total Expenses.	\$ 32,888	\$ 36,970
Net	\$ -	\$ -

	2005	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2006	
	Budget	Actual
Revenues	\$ 102,951	\$ 112,017
Salaries & Wages	\$ 135,829	\$ 116,728
Benefits	\$ 42,035	\$ 38,989
Services & Supplies	\$ 6,002	\$ 3,588
Capital		
Total Expenses.	\$ 183,866	\$ 159,674
Net	\$ (80,915)	\$ (47,658)

Programmatic Fiscal History
 Program Name: Communicable Disease Prevention

Local Funding Cost Object: 170300
 Vital Statistics moved to EPHP in 2008

	2011	
	Budget	Actual
Revenues	\$ 210,000	\$ -
Salaries & Wages	\$ 96,169	\$ -
Benefits	\$ 37,370	\$ -
Services & Supplies	\$ 38,755	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 172,294	\$ -
Net	\$ 37,706	\$ -

	2010	
	Budget	Actual
Revenues	\$ 215,000	\$ 227,511
Salaries & Wages	\$ 93,346	\$ 92,995
Benefits	\$ 34,914	\$ 34,869
Services & Supplies	\$ 37,779	\$ 24,779
Capital	\$ -	\$ -
Total Expenses.	\$ 166,039	\$ 152,642
Net	\$ 48,961	\$ 74,869

	2009	
	Budget	Actual
Revenues	\$ 230,000	\$ 217,835
Salaries & Wages	\$ 69,703	\$ 91,699
Benefits	\$ 32,482	\$ 33,253
Services & Supplies	\$ 40,068	\$ 33,991
Capital	\$ -	\$ -
Total Expenses.	\$ 162,233	\$ 158,843
Net	\$ 67,777	\$ 58,992

	2008	
	Budget	Actual
Revenues	\$ 230,000	\$ 241,741
Salaries & Wages	\$ 86,610	\$ 86,690
Benefits	\$ 38,437	\$ 34,428
Services & Supplies	\$ 38,690	\$ 39,064
Capital	\$ -	\$ -
Total Expenses.	\$ 165,136	\$ 160,172
Net	\$ 64,864	\$ 81,569

	2007	
	Budget	Actual
Revenues	\$ 225,000	\$ 249,434
Salaries & Wages	\$ 96,757	\$ 85,658
Benefits	\$ 33,004	\$ 36,312
Services & Supplies	\$ 41,793	\$ 36,163
Capital	\$ -	\$ -
Total Expenses.	\$ 171,554	\$ 168,133
Net	\$ 53,446	\$ 91,301

	2006	
	Budget	Actual
Revenues	\$ 210,000	\$ 231,760
Salaries & Wages	\$ 92,870	\$ 94,944
Benefits	\$ 31,378	\$ 31,718
Services & Supplies	\$ 36,639	\$ 38,698
Capital	\$ -	\$ -
Total Expenses.	\$ 160,896	\$ 165,360
Net	\$ 49,104	\$ 66,400

Local Funding Cost Object: 171101

	2011	
	Budget	Actual
Revenues	\$ 467,528	\$ -
Salaries & Wages	\$ 178,540	\$ -
Benefits	\$ 36,315	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 682,384	\$ -
Net	\$ (682,384)	\$ -

	2010	
	Budget	Actual
Revenues	\$ 372,733	\$ 306,469
Salaries & Wages	\$ 134,268	\$ 120,762
Benefits	\$ 35,767	\$ 26,467
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 542,768	\$ 453,688
Net	\$ (642,768)	\$ (453,598)

	2009	
	Budget	Actual
Revenues	\$ 392,583	\$ 321,320
Salaries & Wages	\$ 127,908	\$ 105,280
Benefits	\$ 35,214	\$ 26,967
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 555,705	\$ 453,567
Net	\$ (355,705)	\$ (453,567)

	2008	
	Budget	Actual
Revenues	\$ 362,438	\$ 369,688
Salaries & Wages	\$ 138,916	\$ 125,071
Benefits	\$ 28,900	\$ 25,673
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 528,253	\$ 520,412
Net	\$ (628,253)	\$ (520,412)

	2007	
	Budget	Actual
Revenues	\$ 363,945	\$ 293,416
Salaries & Wages	\$ 119,638	\$ 85,852
Benefits	\$ 34,180	\$ 33,179
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 517,733	\$ 412,448
Net	\$ (517,733)	\$ (412,448)

	2006	
	Budget	Actual
Revenues	\$ 348,545	\$ 339,633
Salaries & Wages	\$ 110,106	\$ 101,818
Benefits	\$ 146,876	\$ 44,358
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 605,527	\$ 486,009
Net	\$ (605,527)	\$ (486,009)

Local Funding Cost Object: 171700

	2011	
	Budget	Actual
Revenues	\$ 210,000	\$ -
Salaries & Wages	\$ 563,697	\$ -
Benefits	\$ 215,911	\$ -
Services & Supplies	\$ 75,070	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ 854,678	\$ -
Net	\$ (644,678)	\$ -

	2010	
	Budget	Actual
Revenues	\$ 215,000	\$ 227,501
Salaries & Wages	\$ 466,079	\$ 399,454
Benefits	\$ 169,182	\$ 155,631
Services & Supplies	\$ 73,546	\$ 51,245
Capital	\$ -	\$ -
Total Expenses.	\$ 708,806	\$ 606,330
Net	\$ (493,806)	\$ (378,729)

	2009	
	Budget	Actual
Revenues	\$ 230,000	\$ 217,835
Salaries & Wages	\$ 492,286	\$ 412,919
Benefits	\$ 160,360	\$ 138,533
Services & Supplies	\$ 75,282	\$ 60,958
Capital	\$ -	\$ -
Total Expenses.	\$ 717,928	\$ 612,410
Net	\$ (487,928)	\$ (394,575)

	2008	
	Budget	Actual
Revenues	\$ 230,000	\$ 241,741
Salaries & Wages	\$ 451,047	\$ 456,348
Benefits	\$ 177,353	\$ 169,469
Services & Supplies	\$ 65,990	\$ 64,737
Capital	\$ -	\$ -
Total Expenses.	\$ 693,990	\$ 680,584
Net	\$ (463,990)	\$ (438,843)

	2007	
	Budget	Actual
Revenues	\$ 225,000	\$ 249,434
Salaries & Wages	\$ 460,702	\$ 379,074
Benefits	\$ 162,642	\$ 122,165
Services & Supplies	\$ 75,943	\$ 69,342
Capital	\$ -	\$ -
Total Expenses.	\$ 699,287	\$ 570,580
Net	\$ (464,287)	\$ (321,146)

	2006	
	Budget	Actual
Revenues	\$ 210,000	\$ 231,760
Salaries & Wages	\$ 441,515	\$ 434,777
Benefits	\$ 141,484	\$ 133,536
Services & Supplies	\$ 183,515	\$ 83,057
Capital	\$ -	\$ -
Total Expenses.	\$ 766,513	\$ 651,369
Net	\$ (556,513)	\$ (419,609)

PROGRAMMATIC TOTALS

Programmatic Fiscal History

Program Name: Public Health Preparedness

Grant Funding Cost Object: 10011
Epidemiological Surveillance

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages											\$ 150,534	\$ 99,090
Benefits											\$ 126,856	\$ 69,900
Services & Supplies											\$ 20,364	\$ 20,304
Capital											\$ 3,314	\$ 2,886
Total Expenses.											\$ 150,534	\$ 93,090
Net											\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages											\$ 973,604	\$ 692,983
Benefits											\$ 535,646	\$ 397,525
Services & Supplies											\$ 145,554	\$ 115,873
Capital											\$ 275,405	\$ 173,075
Total Expenses.											\$ 973,604	\$ 692,983
Net											\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages											\$ 53,134	\$ 53,134
Benefits											\$ 53,134	\$ 53,134
Services & Supplies											\$ -	\$ -
Capital											\$ -	\$ -
Total Expenses.											\$ 53,134	\$ 53,134
Net											\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages											\$ 118,790	\$ 118,790
Benefits											\$ 118,790	\$ 118,790
Services & Supplies											\$ -	\$ -
Capital											\$ -	\$ -
Total Expenses.											\$ 118,790	\$ 118,790
Net											\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages											\$ 81,620	\$ 65,893
Benefits											\$ 55,356	\$ 45,630
Services & Supplies											\$ 17,106	\$ 13,133
Capital											\$ 9,158	\$ 7,130
Total Expenses.											\$ 81,620	\$ 65,893
Net											\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages											\$ 914,939	\$ 735,269
Benefits											\$ 486,010	\$ 445,498
Services & Supplies											\$ 146,830	\$ 131,602
Capital											\$ 150,903	\$ 88,746
Total Expenses.											\$ 149,195	\$ 68,423
Net											\$ 914,939	\$ 735,269

Grant Funding Cost Object: 10024
Public Health Bioterrorism

Grant Funding Cost Object: 10437
Health Homeland Security Grant

Grant Funding Cost Object: 10485
SHSP FFY05-Health

Grant Funding Cost Object: 10533
Epidemiological Surveillance &
Lab Capacity

Grant Funding Cost Object: 10534
Pub Hlth Bioterrorism Preparedness

Grant Funding Cost Object: 10544
Pandemic Influenza

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10576
HRSA Bioterrorism Hospital Preparedness

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages			\$ 107,188	\$ 46,103	\$ 206,568	\$ 31,407	\$ 135,184	\$ 117,907	\$ 100,000	\$ 14,485		
Benefits			\$ 2,533		\$ 67,074	\$ 9,304	\$ 65,627	\$ 74,268	\$ 55,891	\$ 12,130		
Services & Supplies			\$ 555	\$ 46,103	\$ 20,988	\$ 2,927	\$ 18,092	\$ 18,005	\$ 18,092	\$ 2,355		
Capital			\$ 104,100		\$ 14,426	\$ 17,220	\$ 40,401	\$ 14,571	\$ 26,017			
Total Expenses	\$ -	\$ -	\$ 107,188	\$ 46,103	\$ 206,568	\$ 29,450	\$ 124,120	\$ 106,844	\$ 100,000	\$ 14,485		
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,957	\$ 11,064	\$ 11,063	\$ -	\$ (0)		

Grant Funding Cost Object: 10639
Pan Flu Preparedness

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10640
Bioterrorism Preparedness

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10651
HRSA Extension

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10655
MRC NACCHO

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies	\$ 8,347		\$ 8,501	\$ 154	\$ 10,000	\$ 1,499	\$ 10,000	\$ 10,000				
Capital												
Total Expenses	\$ 8,347	\$ -	\$ 8,501	\$ 154	\$ 10,000	\$ 1,499	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ (8,347)	\$ -	\$ (8,501)	\$ (154)	\$ (10,000)	\$ (1,499)	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 20,000	\$ -	\$ 24,560	\$ 19,293	\$ 25,329	\$ 23,804	\$ -	\$ 11,740	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 12,528	\$ -	\$ 16,270	\$ 13,185	\$ 20,183	\$ 15,766	\$ -	\$ 7,786	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 5,670	\$ -	\$ 5,406	\$ 4,462	\$ 4,996	\$ 4,848	\$ -	\$ 2,335	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 1,802	\$ -	\$ 2,885	\$ -	\$ 150	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 20,000	\$ -	\$ 24,560	\$ 17,648	\$ 25,329	\$ 20,748	\$ -	\$ 10,121	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ 1,645	\$ -	\$ 3,056	\$ -	\$ 1,619	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10675
Epidemiology - Influenza Surveillance

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ (5,207)	\$ -	\$ 24,416	\$ 13,388	\$ 25,329	\$ 23,803	\$ -	\$ 11,740	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 5,207	\$ -	\$ 16,286	\$ 9,411	\$ 20,183	\$ 15,765	\$ -	\$ 7,786	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ 5,245	\$ 2,863	\$ 4,996	\$ 4,848	\$ -	\$ 2,335	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ 2,885	\$ -	\$ 150	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ 24,416	\$ 12,273	\$ 25,329	\$ 20,747	\$ -	\$ 10,121	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ 1,115	\$ -	\$ 3,056	\$ -	\$ 1,619	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10676
Epidemiology - NEDSS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 60,349	\$ -	\$ 23,234	\$ 28,259	\$ 15,954	\$ 16,056	\$ -	\$ 7,415	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 47,706	\$ -	\$ 16,286	\$ 19,822	\$ 12,746	\$ 10,551	\$ -	\$ 4,917	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 5,207	\$ -	\$ 5,004	\$ 3,337	\$ 3,153	\$ 3,337	\$ -	\$ 1,475	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 7,436	\$ -	\$ 1,944	\$ 5,956	\$ 95	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 60,349	\$ -	\$ 23,234	\$ 25,778	\$ 15,994	\$ 13,995	\$ -	\$ 6,392	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ 2,481	\$ -	\$ 2,063	\$ -	\$ 1,023	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10677
Epidemiology - General

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 436,265	\$ -	\$ 446,266	\$ 361,070	\$ 337,028	\$ 163,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 179,196	\$ -	\$ 144,288	\$ 118,132	\$ 62,715	\$ 73,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 47,929	\$ -	\$ 44,432	\$ 33,103	\$ 24,600	\$ 17,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 199,138	\$ -	\$ 178,706	\$ 86,431	\$ 170,793	\$ 62,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 10,000	\$ -	\$ 78,840	\$ 49,400	\$ 78,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 436,265	\$ -	\$ 446,266	\$ 281,065	\$ 337,028	\$ 153,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ 80,005	\$ -	\$ 9,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10708
ASPR Hospital Preparedness

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 739,070	\$ -	\$ 875,818	\$ 739,672	\$ 760,645	\$ 628,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 477,442	\$ -	\$ 572,871	\$ 440,466	\$ 486,389	\$ 455,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 174,549	\$ -	\$ 192,505	\$ 139,197	\$ 154,533	\$ 139,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 87,079	\$ -	\$ 110,442	\$ 31,085	\$ 80,000	\$ 33,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ 29,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 739,070	\$ -	\$ 875,818	\$ 610,748	\$ 760,645	\$ 628,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ 127,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10713
CDC Base Public Health Preparedness

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ (5,000)	\$ -	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10725
MRC NACCHO

2011		2010		2009		2008		2007		2006	
Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
\$ 8,791		\$ 17,102	\$ 19,279	\$ -	\$ 7,414						
\$ 6,212		\$ 12,195	\$ 13,570	\$ -	\$ 5,034						
\$ 2,579		\$ 2,798	\$ 4,085	\$ -	\$ 1,504						
\$ 8,791	\$ -	\$ 17,102	\$ 17,655	\$ -	\$ 6,538						
\$ -	\$ -	\$ -	\$ 1,824	\$ -	\$ 876						

Grant Funding Cost Object: 10730
Epidemiology - Foodborne illness

2011		2010		2009		2008		2007		2006	
Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
\$ 815,381		\$ 89,932	\$ 78,725	\$ 100,862	\$ 10,930						
\$ 104,325		\$ 12,000		\$ 12,000							
\$ 711,056		\$ 19,918	\$ 51,271	\$ 30,848	\$ 10,930						
\$ 815,381	\$ -	\$ 58,014	\$ 16,524	\$ 58,014							
\$ -	\$ -	\$ 89,932	\$ 67,795	\$ 100,862	\$ 10,930						
\$ -	\$ -	\$ -	\$ 10,930	\$ -	\$ -						

Grant Funding Cost Object: 10737
PHP Base Carryforward

2011		2010		2009		2008		2007		2006	
Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
\$ 524,924		\$ 95,985	\$ 86,307	\$ 114,480	\$ 18,495						
\$ 524,924		\$ 57,223	\$ 42,033	\$ 63,713	\$ 6,490						
\$ 524,924		\$ 38,763	\$ 27,780	\$ 50,767	\$ 12,005						
\$ 524,924	\$ -	\$ 95,985	\$ 69,813	\$ 114,480	\$ 18,495						
\$ -	\$ -	\$ -	\$ 18,495	\$ -	\$ -						

Grant Funding Cost Object: 10738
PHP Pan Flu Carryforward

2011		2010		2009		2008		2007		2006	
Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
\$ 524,924		\$ 585,283	\$ 60,359								
\$ 524,924		\$ 71,000	\$ 46,607								
\$ 524,924		\$ 514,283	\$ 3,660								
\$ 524,924	\$ -	\$ 585,283	\$ 60,359								
\$ -	\$ -	\$ -	\$ -								

Grant Funding Cost Object: 10780
CDC H1N1 - Focus Area 1, Phase 1&2

2011		2010		2009		2008		2007		2006	
Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
\$ 815,381		\$ 50,000	\$ 49,956								
\$ 104,325		\$ 50,000	\$ 49,956								
\$ 711,056		\$ 50,000	\$ 49,956								
\$ 815,381	\$ -	\$ -	\$ -								
\$ -	\$ -	\$ -	\$ -								

Grant Funding Cost Object: 10781
CDC H1N1 - Focus Area 2, Phase 1&2

2011		2010		2009		2008		2007		2006	
Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
\$ 815,381		\$ 1,052,883	\$ 237,502								
\$ 104,325		\$ 339,400	\$ 202,586								
\$ 711,056		\$ 713,483	\$ 21,984								
\$ 815,381	\$ -	\$ 1,052,883	\$ 237,502								
\$ -	\$ -	\$ -	\$ -								

Grant Funding Cost Object: 10782
CDC H1N1 - Phase 3

Grant Funding Cost Object: 10783
ASPR H1N1

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2010	
	Budget	Actual
Revenues	\$ 53,000	
Salaries & Wages	\$ 53,000	
Benefits	\$ -	
Services & Supplies	\$ -	
Capital	\$ -	
Total Expenses.	\$ -	
Net	\$ -	

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	
Net	\$ -	

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	
Net	\$ -	

	2007	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	
Net	\$ -	

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	
Net	\$ -	

PROGRAMMATIC TOTALS

	2011	
	Budget	Actual
TOTAL	\$2,604,780	\$ -
Revenues	\$ 822,204	\$ -
Salaries & Wages	\$ 238,562	\$ -
Benefits	\$ 1,547,381	\$ -
Services & Supplies	\$ 10,000	\$ -
Capital	\$2,618,127	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ (13,347)	\$ -

	2010	
	Budget	Actual
TOTAL	\$3,445,667	\$1,740,914
Revenues	\$1,253,129	\$ 913,684
Salaries & Wages	\$ 255,943	\$ 206,309
Benefits	\$1,670,378	\$ 289,151
Services & Supplies	\$ 279,717	\$ 87,704
Capital	\$3,459,167	\$1,496,849
Total Expenses.	\$ -	\$ -
Net	\$ (13,501)	\$ 244,065

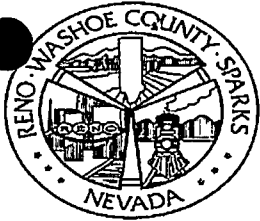
	2009	
	Budget	Actual
TOTAL	\$1,853,739	\$1,287,945
Revenues	\$ 766,849	\$ 670,073
Salaries & Wages	\$ 245,188	\$ 197,741
Benefits	\$ 547,377	\$ 308,257
Services & Supplies	\$ 404,326	\$ 95,693
Capital	\$1,963,739	\$1,271,764
Total Expenses.	\$ (10,000)	\$ 26,181
Net	\$ -	\$ -

	2008	
	Budget	Actual
TOTAL	\$1,780,686	\$1,204,857
Revenues	\$ 764,347	\$ 632,190
Salaries & Wages	\$ 209,233	\$ 187,850
Benefits	\$ 645,848	\$ 313,748
Services & Supplies	\$ 170,193	\$ 39,286
Capital	\$1,779,622	\$1,172,874
Total Expenses.	\$ 11,064	\$ 32,083
Net	\$ -	\$ -

	2007	
	Budget	Actual
TOTAL	\$1,545,604	\$1,027,485
Revenues	\$ 686,139	\$ 532,026
Salaries & Wages	\$ 194,246	\$ 152,733
Benefits	\$ 488,840	\$ 239,303
Services & Supplies	\$ 226,378	\$ 103,423
Capital	\$1,545,604	\$1,027,485
Total Expenses.	\$ -	\$ (0)
Net	\$ -	\$ -

	2006	
	Budget	Actual
TOTAL	\$1,296,062	\$ 957,997
Revenues	\$ 652,501	\$ 467,425
Salaries & Wages	\$ 165,918	\$ 135,177
Benefits	\$ 331,853	\$ 229,066
Services & Supplies	\$ 135,790	\$ 125,300
Capital	\$1,296,062	\$ 957,997
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

Washoe County



Health District

Mary Anderson, MD,
MPH
District Health Officer

Eileen Coulombe
Administrative Health
Services Officer

Andy Goodrich
Division Director-Air
Quality Management

Mary Ann Brown
Division Director-
Community and Clinical
Health Services

Bob Sack
Division Director-
Environmental Health
Services

Dr. Randall Todd
Division Director-
Epidemiology and Public
Health Preparedness

MEMORANDUM

DATE: October 4, 2010

TO: District Board of Health

FROM: Patsy Buxton, Lori Cooke
Fiscal Compliance Officers

SUBJECT: Fiscal History – FY 2006 through FY 2011

In 2007 Washoe County Finance provided a programmatic fiscal history to accompany the program fact sheets and performance measures used by members of the Structural Review Team.

Each programmatic fiscal history has been updated to reflect budget through FY 2011 and actual expenditures through FY 2010. Below is an index of the attached reports.

Page 1:	Health Fund Total
Page 2:	Health Fund by Division
Pages 3-4:	Administrative Health Services
Pages 5-9:	Air Quality
Pages 10-22:	Community and Clinical Health
Pages 23-26:	Environmental Health
Pages 27-32:	Epidemiology and Public Health Preparedness
Page 33:	Health Fund Revenue and Expense (General Fund)
Page 34:	Health Fund Revenue and Expense (Grant Funds)
Page 35-39:	Revenue and Expense by Division

Additional information can be provided.

PROGRAMMATIC TOTALS
Health Fund

2011	
Budget	Actual
\$10,382,185	
\$11,739,650	
\$ (1,357,465)	\$ -

2010	
Budget	Actual
\$10,982,683	\$11,147,888
\$11,932,497	\$10,269,223
\$ (89,814)	\$ 868,563

2009	
Budget	Actual
\$12,345,650	\$12,401,963
\$12,485,182	\$11,573,473
\$ (139,332)	\$ 828,520

2008	
Budget	Actual
\$13,065,745	\$13,355,978
\$13,335,085	\$12,870,478
\$ (269,340)	\$ 485,502

2007	
Budget	Actual
\$13,184,367	\$12,770,838
\$13,653,954	\$12,857,683
\$ (689,587)	\$ (186,745)

2006	
Budget	Actual
\$11,407,322	\$11,377,330
\$13,171,511	\$12,554,027
\$ (1,764,189)	\$ (1,176,697)

PROGRAMMATIC TOTALS
Grants

2011	
Budget	Actual
\$7,973,078	
\$8,357,983	
\$ (384,314)	\$ -

2010	
Budget	Actual
\$9,433,635	\$7,373,355
\$9,774,860	\$7,024,464
\$ (341,225)	\$ 348,891

2009	
Budget	Actual
\$8,498,155	\$6,786,710
\$8,819,684	\$6,974,702
\$ (321,529)	\$ (187,982)

2008	
Budget	Actual
\$8,021,832	\$7,458,930
\$8,119,857	\$7,228,235
\$ (98,125)	\$ 232,685

2007	
Budget	Actual
\$8,100,399	\$7,058,858
\$8,377,472	\$7,226,740
\$ (277,074)	\$ (167,884)

2006	
Budget	Actual
\$8,578,167	\$7,736,652
\$8,294,942	\$7,060,813
\$ 283,225	\$ 676,039

PROGRAMMATIC TOTALS

2011	
Budget	Actual
\$18,355,264	\$ -
\$20,097,043	\$ -
\$ (1,741,779)	\$ -

2010	
Budget	Actual
\$20,396,318	\$18,521,241
\$21,707,357	\$17,313,687
\$ (1,311,039)	\$ 1,207,554

2009	
Budget	Actual
\$20,844,005	\$19,188,703
\$21,304,668	\$18,548,175
\$ (460,661)	\$ 640,528

2008	
Budget	Actual
\$21,087,577	\$20,814,908
\$21,455,042	\$20,086,711
\$ (367,465)	\$ 718,187

2007	
Budget	Actual
\$21,284,768	\$19,829,694
\$22,231,428	\$20,184,323
\$ (966,661)	\$ (354,629)

2006	
Budget	Actual
\$19,985,489	\$19,113,982
\$21,466,454	\$19,614,640
\$ (1,480,965)	\$ (800,657)

Programmatic Fiscal History

Program Name: Administrative Health Services

Local Funding Cost Object: 170200

Administration

	Budget	Actual
Revenues	\$ 115	\$ -
Salaries & Wages	\$ 985,673	\$ -
Benefits	\$ 769,940	\$ -
Services & Supplies	\$ 50,342	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 1,805,655	\$ -
Net	\$ (1,805,740)	\$ -

	Budget	Actual
Revenues	\$ 650	\$ 370
Salaries & Wages	\$ 870,573	\$ 851,440
Benefits	\$ 640,610	\$ 314,021
Services & Supplies	\$ 48,754	\$ 45,877
Capital	\$ -	\$ -
Total Expenses	\$ 1,560,937	\$ 1,251,338
Net	\$ (1,560,287)	\$ (1,250,768)

	Budget	Actual
Revenues	\$ 800	\$ 749
Salaries & Wages	\$ 885,854	\$ 878,158
Benefits	\$ 487,199	\$ 283,640
Services & Supplies	\$ 50,132	\$ 37,820
Capital	\$ -	\$ -
Total Expenses	\$ 1,403,185	\$ 1,197,417
Net	\$ (1,402,385)	\$ (1,196,668)

	Budget	Actual
Revenues	\$ 1,000	\$ 985
Salaries & Wages	\$ 849,431	\$ 838,791
Benefits	\$ 288,348	\$ 277,650
Services & Supplies	\$ 49,154	\$ 49,041
Capital	\$ -	\$ -
Total Expenses	\$ 1,196,932	\$ 1,195,481
Net	\$ (1,195,932)	\$ (1,194,517)

	Budget	Actual
Revenues	\$ 1,000	\$ 903
Salaries & Wages	\$ 539,668	\$ 639,659
Benefits	\$ 259,340	\$ 272,048
Services & Supplies	\$ 52,700	\$ 58,470
Capital	\$ -	\$ -
Total Expenses	\$ 848,008	\$ 1,170,175
Net	\$ (847,008)	\$ (1,169,272)

	Budget	Actual
Revenues	\$ 1,000	\$ 1,269
Salaries & Wages	\$ 828,691	\$ 795,725
Benefits	\$ 270,419	\$ 234,456
Services & Supplies	\$ 68,398	\$ 73,224
Capital	\$ -	\$ -
Total Expenses	\$ 1,165,708	\$ 1,103,405
Net	\$ (1,164,708)	\$ (1,102,136)

	Budget	Actual
Revenues	\$ 92,090	\$ -
Salaries & Wages	\$ 24,817	\$ -
Benefits	\$ 8,610	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 125,517	\$ -
Net	\$ (125,517)	\$ -

	Budget	Actual
Revenues	\$ 24,553	\$ 21,789
Salaries & Wages	\$ 1,160	\$ 1,120
Benefits	\$ 6,804	\$ 4,351
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 34,517	\$ 27,260
Net	\$ (34,617)	\$ (27,260)

	Budget	Actual
Revenues	\$ 103,211	\$ 65,950
Salaries & Wages	\$ 24,467	\$ 2,866
Benefits	\$ 9,203	\$ 3,841
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 136,801	\$ 72,557
Net	\$ (136,801)	\$ (72,557)

	Budget	Actual
Revenues	\$ 122,875	\$ 101,164
Salaries & Wages	\$ 24,843	\$ 24,302
Benefits	\$ 5,858	\$ 4,172
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 153,176	\$ 129,638
Net	\$ (153,176)	\$ (129,638)

	Budget	Actual
Revenues	\$ 118,721	\$ 105,128
Salaries & Wages	\$ 23,195	\$ 22,988
Benefits	\$ 12,357	\$ 10,051
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 154,273	\$ 138,178
Net	\$ (154,273)	\$ (138,178)

	Budget	Actual
Revenues	\$ 100	\$ 107,681
Salaries & Wages	\$ 30,738	\$ 22,491
Benefits	\$ 11,757	\$ 12,131
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 155,509	\$ 142,313
Net	\$ (155,409)	\$ (142,313)

	Budget	Actual
Revenues	\$ 115	\$ -
Salaries & Wages	\$ 1,077,663	\$ -
Benefits	\$ 784,757	\$ -
Services & Supplies	\$ 58,952	\$ -
Capital	\$ -	\$ -
Total Expenses	\$ 1,931,372	\$ -
Net	\$ (1,931,257)	\$ -

	Budget	Actual
Revenues	\$ 650	\$ 370
Salaries & Wages	\$ 995,128	\$ 913,229
Benefits	\$ 541,771	\$ 315,141
Services & Supplies	\$ 58,568	\$ 50,028
Capital	\$ -	\$ -
Total Expenses	\$ 1,595,455	\$ 1,278,398
Net	\$ (1,594,805)	\$ (1,278,028)

	Budget	Actual
Revenues	\$ 800	\$ 749
Salaries & Wages	\$ 989,065	\$ 842,108
Benefits	\$ 481,885	\$ 289,305
Services & Supplies	\$ 59,335	\$ 41,561
Capital	\$ -	\$ -
Total Expenses	\$ 1,540,088	\$ 1,289,874
Net	\$ (1,539,288)	\$ (1,289,225)

	Budget	Actual
Revenues	\$ 1,000	\$ 985
Salaries & Wages	\$ 872,108	\$ 838,855
Benefits	\$ 322,991	\$ 301,852
Services & Supplies	\$ 55,012	\$ 53,212
Capital	\$ -	\$ -
Total Expenses	\$ 1,350,108	\$ 1,295,119
Net	\$ (1,349,108)	\$ (1,294,155)

	Budget	Actual
Revenues	\$ 1,000	\$ 903
Salaries & Wages	\$ 657,887	\$ 944,787
Benefits	\$ 278,386	\$ 295,046
Services & Supplies	\$ 85,057	\$ 88,521
Capital	\$ -	\$ -
Total Expenses	\$ 1,002,279	\$ 1,308,353
Net	\$ (1,001,279)	\$ (1,307,451)

	Budget	Actual
Revenues	\$ 1,000	\$ 1,269
Salaries & Wages	\$ 839,900	\$ 803,417
Benefits	\$ 301,159	\$ 259,847
Services & Supplies	\$ 80,155	\$ 85,355
Capital	\$ -	\$ -
Total Expenses	\$ 1,321,214	\$ 1,245,718
Net	\$ (1,320,114)	\$ (1,244,449)

PROGRAMMATIC TOTALS

Programmatic Fiscal History

Program Name: WIC Program

Funding Cost Object: 174600

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages	\$ 76,369	\$ 76,743	\$ 148,684	\$ 68,521	\$ 1,463,729	\$ 1,130,815	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 1,200,051	\$ 959,458
Benefits	\$ 33,438	\$ 33,122	\$ 54,405	\$ 25,658	\$ 99,706	\$ 752,542	\$ 721,462	\$ 731,680	\$ 710,175	\$ 649,688	\$ 899,874	\$ 662,604
Services & Supplies	\$ 55,608	\$ 67,431	\$ 94,309	\$ 38,055	\$ 398,829	\$ 292,688	\$ 250,014	\$ 279,150	\$ 262,950	\$ 252,278	\$ 255,404	\$ 248,940
Capital					\$ 127,394	\$ 65,685	\$ 44,585	\$ 48,237	\$ 42,812	\$ 33,503	\$ 44,883	\$ 49,914
Total Expenses.	\$ 167,416	\$ 178,297	\$ 295,407	\$ 124,235	\$ 1,463,729	\$ 1,300,916	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 1,200,051	\$ 959,458
Net	\$ (167,416)	\$ (178,297)	\$ (295,407)	\$ (124,235)							\$ (117,231)	\$ (143,940)

Grant Funding Cost Object: 10031

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages	\$ 1,181,109	\$ 1,076,197	\$ 1,463,729	\$ 1,130,815	\$ 1,463,729	\$ 1,130,815	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 1,200,051	\$ 959,458
Benefits	\$ 308,800	\$ 301,236	\$ 99,706	\$ 752,542	\$ 99,706	\$ 752,542	\$ 721,462	\$ 731,680	\$ 710,175	\$ 649,688	\$ 899,874	\$ 662,604
Services & Supplies	\$ 93,842	\$ 65,642	\$ 398,829	\$ 292,688	\$ 398,829	\$ 292,688	\$ 250,014	\$ 279,150	\$ 262,950	\$ 252,278	\$ 255,404	\$ 248,940
Capital												
Total Expenses.	\$ 1,181,109	\$ 1,076,197	\$ 1,463,729	\$ 1,300,916							\$ 1,200,051	\$ 959,458
Net												

Grant Funding Cost Object: 10040

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												

Grant Funding Cost Object: 10009

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL												
Revenues	\$ 1,181,109	\$ 1,076,197	\$ 1,463,729	\$ 1,130,815	\$ 1,463,729	\$ 1,130,815	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 1,200,051	\$ 959,458
Salaries & Wages	\$ 861,828	\$ 765,063	\$ 1,144,400	\$ 612,063	\$ 1,463,729	\$ 1,130,815	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 1,200,051	\$ 959,458
Benefits	\$ 342,248	\$ 334,358	\$ 346,780	\$ 316,348	\$ 99,706	\$ 752,542	\$ 721,462	\$ 731,680	\$ 710,175	\$ 649,688	\$ 899,874	\$ 662,604
Services & Supplies	\$ 154,450	\$ 133,073	\$ 179,181	\$ 124,740	\$ 398,829	\$ 292,688	\$ 250,014	\$ 279,150	\$ 262,950	\$ 252,278	\$ 255,404	\$ 248,940
Capital					\$ 127,394	\$ 65,685	\$ 44,585	\$ 48,237	\$ 42,812	\$ 33,503	\$ 44,883	\$ 49,914
Total Expenses.	\$ 1,358,525	\$ 1,255,484	\$ 1,759,136	\$ 1,255,150	\$ 1,463,729	\$ 1,300,916	\$ 1,016,061	\$ 1,059,077	\$ 1,015,937	\$ 935,447	\$ 1,200,051	\$ 959,458
Net	\$ (167,416)	\$ (179,297)	\$ (295,407)	\$ (124,235)							\$ (117,231)	\$ (143,940)

Programmatic Fiscal History

Program Name: Air Quality Management and Planning Programs
 Fiscal Funding Cost Object: 172300

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 682,170	\$ 948,834	\$ 693,633	\$ 948,834	\$ 635,500	\$ 884,666	\$ 927,882	\$ 946,673	\$ 925,000	\$ 835,429	\$ 800,000	\$ 814,312
Salaries & Wages*	\$ 746,527	\$ 676,450	\$ 709,379	\$ 676,450	\$ 763,768	\$ 739,501	\$ 767,773	\$ 769,666	\$ 763,233	\$ 786,643	\$ 744,490	\$ 649,573
Benefits	\$ 272,496	\$ 239,375	\$ 253,560	\$ 239,375	\$ 251,280	\$ 235,353	\$ 272,322	\$ 254,398	\$ 253,536	\$ 248,678	\$ 230,147	\$ 204,502
Services & Supplies	\$ 80,365	\$ 103,571	\$ 176,681	\$ 103,571	\$ 182,419	\$ 173,822	\$ 193,414	\$ 184,241	\$ 200,901	\$ 177,638	\$ 133,944	\$ 135,058
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 1,099,387	\$ 1,019,396	\$ 1,139,620	\$ 1,019,396	\$ 1,187,467	\$ 1,148,677	\$ 1,233,509	\$ 1,188,534	\$ 1,237,670	\$ 1,212,959	\$ 1,108,582	\$ 989,132
Net	\$ (417,217)	\$ (72,562)	\$ (445,987)	\$ (72,562)	\$ (861,967)	\$ (264,010)	\$ (305,647)	\$ (241,861)	\$ (312,670)	\$ (377,530)	\$ (208,582)	\$ (74,820)

Funding Cost Object: 10019
 EPA 105 Base

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 646,899	\$ 655,395	\$ 632,649	\$ 472,249	\$ 632,649	\$ 472,249	\$ 615,022	\$ 577,382	\$ 615,022	\$ 585,370	\$ 672,118	\$ 580,739
Salaries & Wages	\$ 409,124	\$ 386,269	\$ 397,637	\$ 328,269	\$ 424,333	\$ 339,320	\$ 420,602	\$ 404,648	\$ 400,821	\$ 414,159	\$ 472,052	\$ 425,062
Benefits	\$ 144,205	\$ 128,280	\$ 135,002	\$ 128,280	\$ 131,465	\$ 108,227	\$ 133,339	\$ 129,023	\$ 124,231	\$ 131,739	\$ 125,041	\$ 128,606
Services & Supplies	\$ 55,515	\$ 46,118	\$ 75,009	\$ 46,118	\$ 51,851	\$ 6,879	\$ 35,881	\$ 33,191	\$ 64,970	\$ 18,592	\$ 75,026	\$ 27,052
Capital	\$ 38,055	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 10,520	\$ 25,000	\$ 10,520	\$ 25,000	\$ 20,890	\$ 672,118	\$ 580,739
Total Expenses.	\$ 846,809	\$ 540,667	\$ 632,649	\$ 540,667	\$ 632,649	\$ 454,426	\$ 815,022	\$ 577,382	\$ 815,022	\$ 615,022	\$ 672,118	\$ 580,739
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Cost Object: 10020
 EPA Carryover

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Cost Object: 10021
 PM2.5 Monitoring

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 39,200	\$ -	\$ 41,200	\$ -	\$ 119,200	\$ -	\$ 116,100	\$ -	\$ 42,290	\$ 20,675	\$ 41,150	\$ 40,989
Salaries & Wages	\$ 29,471	\$ 40,763	\$ 28,573	\$ 28,879	\$ 24,085	\$ 40,960	\$ 31,722	\$ 129,863	\$ 32,124	\$ 15,036	\$ 29,740	\$ 30,431
Benefits	\$ 6,629	\$ 10,488	\$ 8,232	\$ 10,701	\$ 8,232	\$ 14,659	\$ 9,378	\$ 14,659	\$ 9,652	\$ 5,539	\$ 9,919	\$ 10,406
Services & Supplies	\$ 1,100	\$ 3,416	\$ 3,100	\$ 3,416	\$ 26,883	\$ 8,763	\$ 51,581	\$ 13,232	\$ 504	\$ -	\$ 1,491	\$ 62
Capital	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 51,581	\$ 75,000	\$ 61,012	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 39,200	\$ 40,763	\$ 41,200	\$ 40,763	\$ 119,200	\$ 99,924	\$ 116,100	\$ 129,863	\$ 42,290	\$ 20,675	\$ 41,150	\$ 40,989
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Cost Object: 10036
 DMV Smoking Vehicle

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Cost Object: 10037
 DMV Base 20288
 AV Pollution Control Distribution

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 290,141	\$ 307,550	\$ 280,000	\$ 307,550	\$ 280,000	\$ 305,485	\$ 277,138	\$ 298,667	\$ 272,201	\$ 243,054	\$ 272,201	\$ 319,761
Salaries & Wages	\$ 203,238	\$ 183,251	\$ 195,518	\$ 183,251	\$ 203,432	\$ 213,311	\$ 197,269	\$ 202,132	\$ 189,662	\$ 189,393	\$ 185,430	\$ 184,302
Benefits	\$ 71,905	\$ 61,793	\$ 64,538	\$ 61,793	\$ 63,863	\$ 59,245	\$ 62,186	\$ 62,874	\$ 54,319	\$ 58,269	\$ 58,291	\$ 58,603
Services & Supplies	\$ 63,906	\$ 21,982	\$ 43,336	\$ 21,982	\$ 42,502	\$ 39,434	\$ 17,683	\$ 3,665	\$ 66,688	\$ 33,930	\$ 28,479	\$ 28,188
Capital	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 354,047	\$ 267,036	\$ 303,392	\$ 267,036	\$ 308,897	\$ 311,980	\$ 277,138	\$ 268,670	\$ 310,659	\$ 281,522	\$ 272,201	\$ 381,283
Net	\$ (63,906)	\$ 40,514	\$ (23,392)	\$ 40,514	\$ (28,897)	\$ (6,505)	\$ -	\$ 29,697	\$ (38,458)	\$ (38,468)	\$ -	\$ 38,468

Grant Funding Cost Object: 10685
DMV Excess Reserve

	2011 Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies	\$ 83,407	
Capital	\$ 9,043	
Total Expenses,	\$ 93,049	
Net	\$ (93,049)	

	2010 Budget	Actual
TOTAL		
Revenues	\$ 1,658,410	\$ -
Salaries & Wages	\$ 1,388,358	\$ -
Benefits	\$ 497,235	\$ -
Services & Supplies	\$ 284,293	\$ -
Capital	\$ 62,696	\$ -
Total Expenses,	\$ 2,232,583	\$ -
Net	\$ (574,173)	\$ -

	2009 Budget	Actual
Revenues	\$ 40,000	\$ 170,000
Salaries & Wages	\$ 40,000	\$ 170,000
Benefits	\$ 80,000	\$ 5,000
Services & Supplies	\$ 50,000	\$ 7,258
Capital	\$ 170,000	\$ 12,258
Total Expenses,	\$ -	\$ 157,743
Net	\$ -	\$ (64,583)

	2008 Budget	Actual
TOTAL		
Revenues	\$ 1,647,482	\$ 1,950,582
Salaries & Wages	\$ 1,371,107	\$ 1,252,850
Benefits	\$ 482,828	\$ 438,838
Services & Supplies	\$ 373,126	\$ 208,650
Capital	\$ 67,743	\$ 33,100
Total Expenses,	\$ 2,274,604	\$ 1,932,578
Net	\$ (627,122)	\$ (72,013)

	2007 Budget	Actual
Revenues	\$ 170,000	\$ 170,000
Salaries & Wages	\$ 40,000	\$ 170,000
Benefits	\$ 80,000	\$ 5,000
Services & Supplies	\$ 50,000	\$ 7,258
Capital	\$ 170,000	\$ 12,258
Total Expenses,	\$ -	\$ 157,743
Net	\$ -	\$ (64,583)

	2006 Budget	Actual
TOTAL		
Revenues	\$ 2,037,349	\$ 1,932,324
Salaries & Wages	\$ 1,455,618	\$ 1,321,031
Benefits	\$ 454,840	\$ 413,528
Services & Supplies	\$ 388,655	\$ 233,099
Capital	\$ 135,000	\$ 96,618
Total Expenses,	\$ 2,429,213	\$ 2,027,274
Net	\$ (391,864)	\$ (94,950)

	2006 Budget	Actual
Revenues	\$ 1,936,122	\$ 1,952,385
Salaries & Wages	\$ 1,417,566	\$ 1,417,835
Benefits	\$ 477,225	\$ 460,953
Services & Supplies	\$ 246,878	\$ 214,328
Capital	\$ 100,000	\$ 71,532
Total Expenses,	\$ 2,241,769	\$ 2,164,449
Net	\$ (305,647)	\$ (212,064)

	2005 Budget	Actual
TOTAL		
Revenues	\$ 1,854,503	\$ 1,684,628
Salaries & Wages	\$ 1,405,840	\$ 1,405,231
Benefits	\$ 441,738	\$ 444,355
Services & Supplies	\$ 333,063	\$ 230,060
Capital	\$ 25,000	\$ 20,880
Total Expenses,	\$ 2,205,641	\$ 2,100,525
Net	\$ (351,138)	\$ (415,897)

	2005 Budget	Actual
Revenues	\$ 1,932,969	\$ 1,903,212
Salaries & Wages	\$ 1,431,713	\$ 1,298,388
Benefits	\$ 423,398	\$ 402,316
Services & Supplies	\$ 288,439	\$ 237,860
Capital	\$ -	\$ -
Total Expenses,	\$ 2,143,549	\$ 1,938,564
Net	\$ (210,580)	\$ (35,352)

	2004 Budget	Actual
TOTAL		
Revenues	\$ 1,932,969	\$ 1,903,212
Salaries & Wages	\$ 1,431,713	\$ 1,298,388
Benefits	\$ 423,398	\$ 402,316
Services & Supplies	\$ 288,439	\$ 237,860
Capital	\$ -	\$ -
Total Expenses,	\$ 2,143,549	\$ 1,938,564
Net	\$ (210,580)	\$ (35,352)

Programmatic Fiscal History

Program Name: Permuting & Enforcement

Local Funding Cost Object: 172302 Title V-Local

	2011	
	Budget	Actual
Revenues	\$ 10,000	
Salaries & Wages	\$ 18,197	
Benefits	\$ 5,756	
Services & Supplies		
Capital		
Total Expenses.	\$ 23,952	\$ -
Net	\$ (13,952)	\$ -

	2010	
	Budget	Actual
Revenues	\$ 21,399	\$ 22,902
Salaries & Wages	\$ 15,833	\$ 17,250
Benefits	\$ 5,566	\$ 5,320
Services & Supplies		
Capital		
Total Expenses.	\$ 21,399	\$ 22,570
Net	\$ -	\$ 332

	2009	
	Budget	Actual
Revenues	\$ 27,550	\$ 21,399
Salaries & Wages	\$ 18,938	\$ 17,278
Benefits	\$ 5,085	\$ 4,818
Services & Supplies		
Capital		
Total Expenses.	\$ 24,024	\$ 22,097
Net	\$ 3,526	\$ (898)

	2008	
	Budget	Actual
Revenues	\$ 10,983	\$ 21,638
Salaries & Wages	\$ 8,438	\$ 17,569
Benefits	\$ 2,545	\$ 5,018
Services & Supplies		
Capital		
Total Expenses.	\$ 10,983	\$ 22,587
Net	\$ -	\$ (949)

	2007	
	Budget	Actual
Revenues	\$ 10,167	\$ 27,550
Salaries & Wages	\$ 7,835	\$ 12,102
Benefits	\$ 2,332	\$ 3,823
Services & Supplies		\$ 4
Capital		
Total Expenses.	\$ 10,167	\$ 15,729
Net	\$ -	\$ 11,821

	2006	
	Budget	Actual
Revenues	\$ 19,822	\$ 22,014
Salaries & Wages	\$ 15,103	\$ 12,229
Benefits	\$ 4,601	\$ 3,555
Services & Supplies		\$ 119
Capital		
Total Expenses.	\$ 19,822	\$ 15,904
Net	\$ -	\$ 6,110

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2010	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2007	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2010	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2007	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2011	
	Budget	Actual
TOTAL	\$ 10,000	\$ -
Revenues	\$ 18,197	\$ -
Salaries & Wages	\$ 5,756	\$ -
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ 23,952	\$ -
Total Expenses.	\$ (13,952)	\$ -
Net	\$ -	\$ -

	2010	
	Budget	Actual
TOTAL	\$ 21,399	\$ 22,902
Revenues	\$ 15,833	\$ 17,250
Salaries & Wages	\$ 5,566	\$ 5,320
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ 21,399	\$ 22,570
Total Expenses.	\$ -	\$ 332
Net	\$ -	\$ -

	2009	
	Budget	Actual
TOTAL	\$ 27,550	\$ 21,399
Revenues	\$ 18,938	\$ 17,278
Salaries & Wages	\$ 5,085	\$ 4,818
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ 24,024	\$ 22,097
Total Expenses.	\$ 3,526	\$ (898)
Net	\$ -	\$ -

	2008	
	Budget	Actual
TOTAL	\$ 10,983	\$ 21,638
Revenues	\$ 8,438	\$ 17,569
Salaries & Wages	\$ 2,545	\$ 5,018
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ 10,983	\$ 22,587
Total Expenses.	\$ -	\$ (949)
Net	\$ -	\$ -

	2007	
	Budget	Actual
TOTAL	\$ 10,167	\$ 27,550
Revenues	\$ 7,835	\$ 12,102
Salaries & Wages	\$ 2,332	\$ 3,823
Benefits	\$ -	\$ 4
Services & Supplies	\$ -	\$ -
Capital	\$ 10,167	\$ 15,729
Total Expenses.	\$ -	\$ 11,821
Net	\$ -	\$ -

	2006	
	Budget	Actual
TOTAL	\$ 19,822	\$ 22,014
Revenues	\$ 15,103	\$ 12,229
Salaries & Wages	\$ 4,601	\$ 3,555
Benefits	\$ -	\$ 119
Services & Supplies	\$ -	\$ -
Capital	\$ 19,822	\$ 15,904
Total Expenses.	\$ -	\$ 6,110
Net	\$ -	\$ -

Programmatic Fiscal History

Program Name: Permitting & Enforcement

Local Funding Cost Object: 172302
 Title V-Local/
 Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ 10,000	\$ -
\$ 18,197	\$ -
\$ 5,756	\$ -
\$ 23,952	\$ -
\$ (13,952)	\$ -

2010	
Budget	Actual
\$ 21,398	\$ 22,902
\$ 16,833	\$ 17,250
\$ 5,566	\$ 5,320
\$ 21,398	\$ 22,570
\$ -	\$ 332

2009	
Budget	Actual
\$ 27,550	\$ 21,399
\$ 18,938	\$ 17,279
\$ 5,085	\$ 4,818
\$ 24,024	\$ 22,097
\$ 3,526	\$ (698)

2008	
Budget	Actual
\$ 10,983	\$ 21,638
\$ 8,438	\$ 17,569
\$ 2,645	\$ 5,018
\$ 10,983	\$ 22,687
\$ -	\$ (949)

2007	
Budget	Actual
\$ 10,167	\$ 27,550
\$ 7,835	\$ 12,102
\$ 2,332	\$ 3,623
\$ -	\$ 4
\$ 10,167	\$ 15,729
\$ -	\$ 11,821

2006	
Budget	Actual
\$ 19,822	\$ 22,014
\$ 15,103	\$ 12,229
\$ 4,801	\$ 3,555
\$ 119	\$ 119
\$ 19,822	\$ 15,904
\$ -	\$ 6,110

Grant Funding Cost Object:

Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2009	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2008	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2007	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2006	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

Grant Funding Cost Object:

Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2009	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2008	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2007	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2006	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

PROGRAMMATIC TOTALS

TOTAL
 Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ 10,000	\$ -
\$ 18,197	\$ -
\$ 5,756	\$ -
\$ 23,952	\$ -
\$ (13,952)	\$ -

2010	
Budget	Actual
\$ 21,398	\$ 22,902
\$ 15,833	\$ 17,250
\$ 5,566	\$ 5,320
\$ 21,398	\$ 22,570
\$ -	\$ 332

2009	
Budget	Actual
\$ 27,550	\$ 21,399
\$ 18,938	\$ 17,279
\$ 5,085	\$ 4,818
\$ 24,024	\$ 22,097
\$ 3,526	\$ (698)

2008	
Budget	Actual
\$ 10,983	\$ 21,638
\$ 8,438	\$ 17,569
\$ 2,645	\$ 5,018
\$ 10,983	\$ 22,687
\$ -	\$ (949)

2007	
Budget	Actual
\$ 10,167	\$ 27,550
\$ 7,835	\$ 12,102
\$ 2,332	\$ 3,623
\$ -	\$ 4
\$ 10,167	\$ 15,729
\$ -	\$ 11,821

2006	
Budget	Actual
\$ 19,822	\$ 22,014
\$ 15,103	\$ 12,229
\$ 4,801	\$ 3,555
\$ 119	\$ 119
\$ 19,822	\$ 15,904
\$ -	\$ 6,110

Programmatic Fiscal History

Program Name: Public Information & Community Outreach
 Local Funding Cost Object: 10039
 Excess Reserve

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2010	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2007	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2005	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2004	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2003	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2002	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2001	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2000	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2009	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2008	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2007	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2006	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2005	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2004	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2003	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2002	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2001	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	2000	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	1999	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

	1998	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

PROGRAMMATIC TOTALS

	TOTAL	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		

ogrammatic Fiscal History

ogram Name:	Maternal Child Health	
	170500	
al Funding Cost Object:	170500	
	170500	
2011	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		
2010	Budget	Actual
2009	Budget	Actual
2008	Budget	Actual
2007	Budget	Actual
2006	Budget	Actual

nt Funding Cost Object:	10006	
	10006	
2011	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		
2010	Budget	Actual
2009	Budget	Actual
2008	Budget	Actual
2007	Budget	Actual
2006	Budget	Actual

nt Funding Cost Object:	10008	
	10008	
2011	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		
2010	Budget	Actual
2009	Budget	Actual
2008	Budget	Actual
2007	Budget	Actual
2006	Budget	Actual

ant Funding Cost Object:	10185	
	10185	
2011	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		
2010	Budget	Actual
2009	Budget	Actual
2008	Budget	Actual
2007	Budget	Actual
2006	Budget	Actual

OGRAMMATIC TOTALS		
2011	Budget	Actual
TOTAL		
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.		
Net		
2010	Budget	Actual
2009	Budget	Actual
2008	Budget	Actual
2007	Budget	Actual
2006	Budget	Actual

rogrammatic Fiscal History

rogram Name: Teen Health Mail
 ical Funding Cost Object: 173001
 Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2009	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2008	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2007	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2006	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

ant Funding Cost Object: 10007
 Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ 8,000	\$ 4,509
\$ -	\$ -
\$ 8,000	\$ 4,509
\$ -	\$ -

2009	
Budget	Actual
\$ 50,000	\$ 40,225
\$ 39,281	\$ 31,570
\$ 10,719	\$ 8,655
\$ -	\$ -
\$ 50,000	\$ 40,225
\$ -	\$ -

2008	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,868	\$ 38,860
\$ 11,132	\$ 11,050
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

2007	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,488	\$ 39,194
\$ 11,512	\$ 10,806
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

2006	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,879	\$ 30,002
\$ 11,021	\$ 10,988
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

ant Funding Cost Object: 10508
 Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2009	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2008	
Budget	Actual
\$ -	\$ -
\$ -	\$ -

2007	
Budget	Actual
\$ 6,291	\$ 6,291
\$ -	\$ -
\$ 6,291	\$ 6,291
\$ -	\$ -

2006	
Budget	Actual
\$ 12,000	\$ 5,709
\$ -	\$ -
\$ 12,000	\$ 5,709
\$ -	\$ -

OGRAMMATIC TOTALS
 Revenues
 Salaries & Wages
 Benefits
 Services & Supplies
 Capital
 Total Expenses.
 Net

2011	
Budget	Actual
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

2010	
Budget	Actual
\$ 8,000	\$ 4,509
\$ -	\$ -
\$ 8,000	\$ 4,509
\$ -	\$ -

2009	
Budget	Actual
\$ 50,000	\$ 40,225
\$ 39,281	\$ 31,570
\$ 10,719	\$ 8,655
\$ -	\$ -
\$ 50,000	\$ 40,225
\$ -	\$ -

2008	
Budget	Actual
\$ 50,000	\$ 50,000
\$ 38,868	\$ 38,860
\$ 11,132	\$ 11,050
\$ -	\$ -
\$ 50,000	\$ 50,000
\$ -	\$ -

2007	
Budget	Actual
\$ 56,291	\$ 56,291
\$ 38,488	\$ 39,194
\$ 11,512	\$ 10,806
\$ 6,291	\$ 6,291
\$ -	\$ -
\$ 56,291	\$ 56,291
\$ -	\$ -

2006	
Budget	Actual
\$ 62,000	\$ 55,709
\$ 38,879	\$ 39,002
\$ 11,021	\$ 10,998
\$ 12,000	\$ 5,709
\$ -	\$ -
\$ 62,000	\$ 55,709
\$ -	\$ -

rogrammatic Fiscal History

rogram Name: Sexually Transmitted Disease
 ical Funding Cost Object: 171300

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 327,850	\$ -	\$ 334,848	\$ 386,659	\$ 287,721	\$ 272,048	\$ 168,872	\$ 252,770	\$ 169,889	\$ 250,664	\$ 140,307	\$ 250,372
Salaries & Wages	\$ 121,178	\$ -	\$ 119,367	\$ 118,925	\$ 97,882	\$ 90,384	\$ 61,371	\$ 85,094	\$ 60,546	\$ 83,157	\$ 48,676	\$ 80,325
Benefits	\$ 71,405	\$ -	\$ 60,942	\$ 68,512	\$ 63,630	\$ 56,756	\$ 56,859	\$ 54,365	\$ 72,709	\$ 66,722	\$ 68,848	\$ 79,118
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 520,433	\$ -	\$ 515,157	\$ 574,097	\$ 449,233	\$ 419,188	\$ 287,102	\$ 392,229	\$ 303,143	\$ 400,543	\$ 257,831	\$ 409,616
Net	\$ (520,433)	\$ -	\$ (515,157)	\$ (574,097)	\$ (449,233)	\$ (419,188)	\$ (287,102)	\$ (392,229)	\$ (303,143)	\$ (400,543)	\$ (257,831)	\$ (409,616)

rogram Name: 10014

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 119,022	\$ -	\$ 115,022	\$ 116,263	\$ 115,031	\$ 118,909	\$ 115,031	\$ 118,759	\$ 115,031	\$ 113,120	\$ 57,844	\$ 122,574
Salaries & Wages	\$ 70,988	\$ -	\$ 69,502	\$ 70,953	\$ 70,520	\$ 70,555	\$ 70,638	\$ 71,959	\$ 72,084	\$ 73,702	\$ 7,587	\$ 75,401
Benefits	\$ 24,463	\$ -	\$ 21,948	\$ 23,746	\$ 20,804	\$ 21,120	\$ 20,810	\$ 21,381	\$ 19,357	\$ 21,026	\$ 22,971	\$ 20,939
Services & Supplies	\$ 23,571	\$ -	\$ 23,571	\$ 21,564	\$ 23,707	\$ 25,234	\$ 23,984	\$ 23,420	\$ 23,560	\$ 18,392	\$ 27,266	\$ 26,233
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 119,022	\$ -	\$ 115,022	\$ 116,263	\$ 115,031	\$ 116,909	\$ 115,031	\$ 116,759	\$ 115,031	\$ 113,120	\$ 57,844	\$ 122,574
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ (0)	\$ -	\$ -

rogram Name: 10480

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 36,000	\$ -	\$ 36,000	\$ 35,419	\$ 62,250	\$ 49,933	\$ 54,100	\$ 59,977	\$ 52,500	\$ 58,036	\$ 37,500	\$ 52,191
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 36,000	\$ -	\$ 36,000	\$ 35,419	\$ 62,250	\$ 49,933	\$ 54,100	\$ 59,977	\$ 52,500	\$ 58,036	\$ 37,500	\$ 52,191
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

rogram Name: 20294

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

rogrammatic TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL Revenues	\$ 155,022	\$ -	\$ 153,022	\$ 151,683	\$ 177,281	\$ 166,842	\$ 173,131	\$ 180,737	\$ 167,531	\$ 171,158	\$ 95,344	\$ 174,765
Salaries & Wages	\$ 398,838	\$ -	\$ 404,360	\$ 457,613	\$ 358,241	\$ 342,603	\$ 239,509	\$ 324,729	\$ 241,982	\$ 324,386	\$ 147,894	\$ 325,774
Benefits	\$ 145,641	\$ -	\$ 141,318	\$ 142,671	\$ 118,686	\$ 111,504	\$ 82,181	\$ 108,475	\$ 79,903	\$ 104,183	\$ 71,648	\$ 101,265
Services & Supplies	\$ 94,976	\$ -	\$ 94,513	\$ 90,076	\$ 87,337	\$ 81,990	\$ 84,443	\$ 81,785	\$ 96,289	\$ 85,114	\$ 96,134	\$ 105,351
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 639,455	\$ -	\$ 630,179	\$ 690,360	\$ 584,264	\$ 536,096	\$ 406,133	\$ 512,988	\$ 418,174	\$ 513,663	\$ 315,676	\$ 539,390
Net	\$ (484,433)	\$ -	\$ (477,157)	\$ (538,677)	\$ (386,983)	\$ (369,255)	\$ (233,002)	\$ (332,251)	\$ (250,643)	\$ (342,508)	\$ (220,331)	\$ (357,625)

Programmatic Fiscal History

Program Name: Child Abuse & Neglect Prevention

Funding Cost Object:

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10410

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages	\$ 74,183	\$ 74,183	\$ 67,315	\$ 67,244	\$ 74,066	\$ 67,244	\$ 56,011	\$ 55,981	\$ 188,207	\$ 183,416	\$ 15,903	\$ 15,903
Benefits	\$ 28,228	\$ 28,228	\$ 27,516	\$ 25,713	\$ 25,350	\$ 22,940	\$ 21,352	\$ 19,082	\$ 188,207	\$ 183,416	\$ 15,903	\$ 15,903
Services & Supplies												
Capital												
Total Expenses.	\$ 102,410	\$ 102,410	\$ 94,831	\$ 92,957	\$ 99,416	\$ 90,184	\$ 77,363	\$ 75,063	\$ 376,414	\$ 366,832	\$ 31,806	\$ 31,806
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 20278

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 974	\$ 974	\$ 30,000	\$ 30,000
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (974)	\$ (974)	\$ -	\$ 974

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL												
Revenues	\$ 102,410	\$ 102,410	\$ 223,266	\$ 222,439	\$ 251,266	\$ 234,435	\$ 269,520	\$ 263,065	\$ 188,207	\$ 183,416	\$ 45,903	\$ 45,903
Salaries & Wages	\$ 74,183	\$ 74,183	\$ 67,315	\$ 67,244	\$ 74,066	\$ 67,244	\$ 56,011	\$ 55,981	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 28,228	\$ 28,228	\$ 27,516	\$ 25,713	\$ 25,350	\$ 22,940	\$ 21,352	\$ 19,082	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ 128,456	\$ 128,221	\$ 151,850	\$ 144,251	\$ 192,157	\$ 189,002	\$ 188,207	\$ 184,390	\$ 45,903	\$ 44,928
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses.	\$ 102,410	\$ 102,410	\$ 223,266	\$ 222,439	\$ 251,266	\$ 234,435	\$ 269,520	\$ 263,065	\$ 188,181	\$ 184,390	\$ 45,903	\$ 44,928
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (974)	\$ (974)	\$ 0	\$ 974

Programmatic Fiscal History

Program Name: Chronic Disease & Injury Prevention

Local Funding Cost Object: 170800

	2011	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 204,200	\$ 151,384
Benefits	\$ 58,584	\$ 58,251
Services & Supplies	\$ 8,535	\$ 25,328
Capital		
Total Expenses	\$ 271,319	\$ 232,962
Net	\$ (27,119)	\$ (81,578)

	2010	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 110,890	\$ 115,186
Benefits	\$ 66,070	\$ 65,170
Services & Supplies	\$ 30,464	\$ 30,989
Capital	\$ 15,723	\$ 19,817
Total Expenses	\$ 110,890	\$ 115,186
Net	\$ -	\$ -

	2009	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 128,004	\$ 150,510
Benefits	\$ 41,731	\$ 63,789
Services & Supplies	\$ 28,421	\$ 27,828
Capital	\$ 53,652	\$ 58,793
Total Expenses	\$ 128,004	\$ 150,510
Net	\$ -	\$ -

	2008	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 134,872	\$ 134,872
Benefits	\$ 64,365	\$ 62,102
Services & Supplies	\$ 26,564	\$ 25,869
Capital	\$ 43,743	\$ 46,711
Total Expenses	\$ 134,872	\$ 134,872
Net	\$ -	\$ -

	2007	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 144,519	\$ 144,519
Benefits	\$ 60,101	\$ 57,049
Services & Supplies	\$ 24,412	\$ 23,795
Capital	\$ 60,008	\$ 63,735
Total Expenses	\$ 144,519	\$ 144,519
Net	\$ -	\$ -

	2006	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 141,599	\$ 134,135
Benefits	\$ 61,888	\$ 55,112
Services & Supplies	\$ 22,578	\$ 22,859
Capital	\$ 57,130	\$ 56,365
Total Expenses	\$ 141,599	\$ 134,135
Net	\$ -	\$ -

	2005	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 63,185	\$ 32,743
Benefits	\$ 22,922	\$ 9,242
Services & Supplies	\$ 7,410	\$ 5,502
Capital		
Total Expenses	\$ 93,516	\$ 47,487
Net	\$ (93,516)	\$ (47,487)

	2004	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 58,176	\$ 45,294
Benefits	\$ 20,988	\$ 17,381
Services & Supplies	\$ 15,990	\$ 14,895
Capital		
Total Expenses	\$ 95,144	\$ 77,571
Net	\$ (95,144)	\$ (77,366)

	2003	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 141,599	\$ 134,135
Benefits	\$ 61,888	\$ 55,112
Services & Supplies	\$ 22,578	\$ 22,859
Capital	\$ 57,130	\$ 56,365
Total Expenses	\$ 141,599	\$ 134,135
Net	\$ -	\$ -

	2002	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 308,085	\$ 308,044
Benefits	\$ 124,828	\$ 118,288
Services & Supplies	\$ 51,593	\$ 46,115
Capital	\$ 131,666	\$ 139,643
Total Expenses	\$ 308,085	\$ 306,044
Net	\$ -	\$ -

	2001	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 238,363	\$ 238,223
Benefits	\$ 124,731	\$ 109,144
Services & Supplies	\$ 52,843	\$ 42,905
Capital	\$ 60,709	\$ 66,174
Total Expenses	\$ 238,363	\$ 238,223
Net	\$ -	\$ -

	2000	
	Budget	Actual
Revenues		
Salaries & Wages	\$ 232,110	\$ 222,957
Benefits	\$ 135,677	\$ 136,154
Services & Supplies	\$ 51,305	\$ 47,040
Capital	\$ 45,127	\$ 39,784
Total Expenses	\$ 232,110	\$ 222,957
Net	\$ -	\$ -

Local Funding Cost Object: 171104

Grant Funding Cost Object: 10010

Grant Funding Cost Object: 10033

Grant Funding Cost Object: 10405

Grant Funding Cost Object: 10418

Grant Funding Cost Object:	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
10428												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10452												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10522												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10747												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10846												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20264												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAMMATIC TOTALS												
TOTAL												
Revenues	\$ 152,201	\$ -	\$ 333,346	\$ 344,165	\$ 356,114	\$ 373,550	\$ 386,035	\$ 387,988	\$ 382,882	\$ 382,948	\$ 480,114	\$ 470,609
Salaries & Wages	\$ 244,802	\$ -	\$ 321,009	\$ 325,875	\$ 248,870	\$ 266,103	\$ 259,769	\$ 227,311	\$ 243,008	\$ 211,487	\$ 235,914	\$ 228,092
Benefits	\$ 141,868	\$ -	\$ 138,964	\$ 130,496	\$ 104,022	\$ 99,188	\$ 96,323	\$ 83,694	\$ 98,243	\$ 84,021	\$ 92,671	\$ 90,025
Services & Supplies	\$ 53,782	\$ -	\$ 123,367	\$ 132,302	\$ 132,389	\$ 114,230	\$ 123,457	\$ 124,470	\$ 136,775	\$ 164,804	\$ 234,207	\$ 246,469
Capital	\$ 440,571	\$ -	\$ 593,360	\$ 588,673	\$ 483,091	\$ 482,621	\$ 481,551	\$ 435,475	\$ 478,028	\$ 460,313	\$ 562,789	\$ 562,557
Total Expenses.	\$ (285,370)	\$ -	\$ (250,014)	\$ (244,506)	\$ (124,977)	\$ (109,071)	\$ (83,516)	\$ (47,487)	\$ (95,144)	\$ (77,366)	\$ (62,895)	\$ (81,947)
Net	\$ (133,169)	\$ -	\$ 83,332	\$ 100,659	\$ 231,137	\$ 264,479	\$ 203,519	\$ 340,513	\$ 287,738	\$ 305,582	\$ 417,219	\$ 388,662

Programmatic Fiscal History

Program Name: Tuberculosis Prevention

Local Funding Cost Object: 171400

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 255,029	\$ -	\$ 242,336	\$ 240,751	\$ 151,000	\$ 189,329	\$ 158,408	\$ 214,304	\$ 130,425	\$ 210,328	\$ 182,706	\$ 236,429
Salaries & Wages	\$ -	\$ -	\$ 87,084	\$ 86,387	\$ 54,871	\$ 80,502	\$ 40,955	\$ 71,836	\$ 44,480	\$ 69,620	\$ 65,419	\$ 71,836
Benefits	\$ 94,052	\$ -	\$ 36,563	\$ 19,009	\$ 42,396	\$ 24,987	\$ 253,051	\$ 303,078	\$ 62,970	\$ 26,210	\$ 64,308	\$ 36,585
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 218,933	\$ 260,107	\$ (283,921)	\$ (312,158)	\$ (283,874)	\$ (312,158)	\$ (302,492)	\$ (344,832)
Capital	\$ 384,151	\$ -	\$ (308,065)	\$ (346,141)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ (384,151)	\$ -	\$ (308,065)	\$ (346,141)	\$ (218,933)	\$ (260,107)	\$ (253,051)	\$ (303,078)	\$ (283,874)	\$ (312,158)	\$ (302,492)	\$ (344,832)

Grant Funding Cost Object: 10015

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10010

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 69,608	\$ -	\$ 93,878	\$ 97,433	\$ 67,721	\$ 87,383	\$ 64,895	\$ 68,315	\$ 68,208	\$ 70,403	\$ 81,188	\$ 70,304
Salaries & Wages	\$ 45,424	\$ -	\$ 17,169	\$ 17,426	\$ 48,242	\$ 45,776	\$ 46,000	\$ 45,594	\$ 44,009	\$ 40,883	\$ 45,530	\$ 39,831
Benefits	\$ 17,784	\$ -	\$ 31,128	\$ 35,677	\$ 15,975	\$ 15,747	\$ 15,653	\$ 15,694	\$ 14,643	\$ 15,555	\$ 13,424	\$ 9,313
Services & Supplies	\$ 6,599	\$ -	\$ -	\$ -	\$ 5,804	\$ 5,858	\$ 3,942	\$ 7,128	\$ 7,406	\$ 6,186	\$ 22,234	\$ 21,061
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 69,608	\$ -	\$ 93,878	\$ 97,433	\$ 67,721	\$ 87,383	\$ 64,895	\$ 68,315	\$ 68,208	\$ 70,403	\$ 81,188	\$ 70,304
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10035

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 128,387	\$ -	\$ 128,387	\$ 128,387	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931
Salaries & Wages	\$ 76,245	\$ -	\$ 70,408	\$ 69,182	\$ 73,247	\$ 75,025	\$ 73,101	\$ 74,749	\$ 73,101	\$ 74,749	\$ 72,092	\$ 69,746
Benefits	\$ 30,350	\$ -	\$ 29,164	\$ 29,571	\$ 27,000	\$ 26,597	\$ 25,092	\$ 25,597	\$ 25,092	\$ 25,597	\$ 26,530	\$ 26,407
Services & Supplies	\$ 27,792	\$ -	\$ 28,815	\$ 30,634	\$ 29,226	\$ 30,645	\$ 27,984	\$ 26,075	\$ 29,138	\$ 28,985	\$ 29,209	\$ 31,784
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 128,387	\$ -	\$ 128,387	\$ 128,387	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931	\$ 127,931
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10175

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Local Funding Cost Object: 10481

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 11,000	\$ -	\$ 13,000	\$ 10,726	\$ 8,500	\$ 27,600	\$ 8,500	\$ 20,848	\$ 5,000	\$ 19,201	\$ 5,000	\$ 12,899
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ 11,000	\$ -	\$ 13,000	\$ 10,726	\$ 8,500	\$ 27,600	\$ 8,500	\$ 20,848	\$ 5,000	\$ 19,201	\$ 5,000	\$ 12,899

PROGRAMMATIC TOTALS

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL	\$ 295,893	\$ -	\$ 295,265	\$ 238,532	\$ 204,152	\$ 232,910	\$ 204,128	\$ 217,194	\$ 189,190	\$ 216,535	\$ 214,110	\$ 211,131
Revenues	\$ 370,697	\$ -	\$ 359,827	\$ 358,263	\$ 270,040	\$ 305,878	\$ 277,953	\$ 335,823	\$ 283,385	\$ 337,740	\$ 300,328	\$ 348,100
Salaries & Wages	\$ 142,198	\$ -	\$ 133,417	\$ 132,384	\$ 97,187	\$ 109,259	\$ 87,184	\$ 111,328	\$ 84,815	\$ 111,772	\$ 95,473	\$ 107,559
Benefits	\$ 69,251	\$ -	\$ 66,804	\$ 83,320	\$ 77,428	\$ 81,489	\$ 71,281	\$ 90,425	\$ 69,604	\$ 80,980	\$ 115,811	\$ 89,409
Services & Supplies	\$ 592,144	\$ -	\$ 590,348	\$ 571,907	\$ 444,833	\$ 475,431	\$ 445,837	\$ 518,278	\$ 438,013	\$ 510,492	\$ 511,811	\$ 543,997
Capital	\$ (373,151)	\$ -	\$ (355,063)	\$ (335,415)	\$ (241,683)	\$ (282,551)	\$ (244,351)	\$ (289,081)	\$ (248,974)	\$ (283,957)	\$ (287,492)	\$ (331,830)
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Programmatic Fiscal History

Program Name: Public Health Nursing
Local Funding Cost Object: 170600

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 280,010	\$ 284,535	\$ 11,500	\$ 10,180	\$ 11,000	\$ 10,314
Salaries & Wages	\$ 107,795	\$ 107,435	\$ 632,550	\$ 487,342	\$ 823,729	\$ 674,900
Benefits	\$ 14,055	\$ 13,443	\$ 275,796	\$ 182,784	\$ 201,078	\$ 203,444
Services & Supplies	\$ 411,468	\$ 415,413	\$ 22,315	\$ 18,006	\$ 25,850	\$ 24,919
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 830,666	\$ 645,223	\$ 1,130,457	\$ 831,841
Net	\$ (411,468)	\$ (415,413)	\$ (819,166)	\$ (637,088)	\$ (1,119,457)	\$ (821,527)

Local Funding Cost Object: 170601
Nurse Family Partnership

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ 189,599	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ 50,431	\$ 64	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 240,030	\$ 64	\$ -	\$ -
Net	\$ -	\$ -	\$ (240,030)	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10701
Nurse Family Partnership

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ 25,002	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ 69,197	\$ 25,602	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 94,199	\$ 25,602	\$ -	\$ -
Net	\$ -	\$ -	\$ (94,199)	\$ (25,602)	\$ -	\$ -

Grant Funding Cost Object: 10828

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ 33,917	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ 12,465	\$ 11,844	\$ -	\$ -
Capital	\$ -	\$ -	\$ 1,468	\$ 499	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 47,850	\$ 13,343	\$ -	\$ -
Net	\$ -	\$ -	\$ (47,850)	\$ (13,343)	\$ -	\$ -

Grant Funding Cost Object: 20304
AWCHS

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ 2,020	\$ 2,020	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 2,020	\$ 2,020	\$ -	\$ -
Net	\$ -	\$ -	\$ (2,020)	\$ (2,020)	\$ -	\$ -

Grant Funding Cost Object: 60002

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 60163

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

	2011	2010	2009	2008	2007	2006
	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	\$ 280,010	\$ 284,535	\$ 11,500	\$ 10,180	\$ 11,000	\$ 10,314
Salaries & Wages	\$ 107,795	\$ 107,435	\$ 632,550	\$ 487,342	\$ 823,729	\$ 674,900
Benefits	\$ 14,055	\$ 13,443	\$ 275,796	\$ 182,784	\$ 201,078	\$ 203,444
Services & Supplies	\$ 411,468	\$ 415,413	\$ 22,315	\$ 18,006	\$ 25,850	\$ 24,919
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 830,666	\$ 645,223	\$ 1,130,457	\$ 831,841
Net	\$ (411,468)	\$ (415,413)	\$ (819,166)	\$ (637,088)	\$ (1,119,457)	\$ (821,527)

Programmatic Fiscal History

Program Name: EHS

Local Funding Cost Object: 172400

	2011	2010	2009	2008	2007	2006
Revenues	\$ 320,400	\$ 393,000	\$ 965,000	\$ 669,800	\$ 1,213,600	\$ 1,010,500
Salaries & Wages	\$ 1,199,560	\$ 1,281,798	\$ 2,640,849	\$ 2,473,073	\$ 2,821,530	\$ 2,413,257
Benefits	\$ 429,704	\$ 430,921	\$ 835,166	\$ 863,831	\$ 804,120	\$ 743,604
Services & Supplies	\$ 139,443	\$ 163,334	\$ 235,422	\$ 205,674	\$ 217,453	\$ 216,938
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,768,707	\$ 1,846,053	\$ 3,611,238	\$ 3,642,478	\$ 3,849,103	\$ 3,433,697
Net	\$ (1,448,307)	\$ (1,453,053)	\$ (2,646,238)	\$ (2,972,678)	\$ (2,329,603)	\$ (2,423,197)

Local Funding Cost Object: 172402

Information Technology

	2011	2010	2009	2008	2007	2006
Revenues	\$ 111,000	\$ 121,001	\$ 150,000	\$ 150,000	\$ 165,000	\$ 162,221
Salaries & Wages	\$ 62,820	\$ 62,779	\$ 63,203	\$ 63,270	\$ 65,147	\$ 59,289
Benefits	\$ 29,613	\$ 28,163	\$ 25,866	\$ 25,731	\$ 24,295	\$ 21,914
Services & Supplies	\$ 18,567	\$ 30,059	\$ 60,930	\$ 54,828	\$ 74,568	\$ 81,037
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 111,000	\$ 121,001	\$ 150,000	\$ 143,831	\$ 165,000	\$ 162,221
Net	\$ -	\$ (5,171)	\$ -	\$ 6,169	\$ -	\$ 2,453

Local Funding Cost Object: 172404

Food Program

	2011	2010	2009	2008	2007	2006
Revenues	\$ 402,000	\$ 431,000	\$ 76,250	\$ 75,000	\$ 80,000	\$ 75,000
Salaries & Wages	\$ 1,127,697	\$ 1,264,728	\$ 57,553	\$ 57,523	\$ 60,635	\$ 56,208
Benefits	\$ 470,356	\$ 475,432	\$ 17,897	\$ 17,477	\$ 19,365	\$ 18,794
Services & Supplies	\$ 23,970	\$ 21,348	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,622,014	\$ 1,781,508	\$ 75,250	\$ 75,000	\$ 80,000	\$ 75,000
Net	\$ (1,220,014)	\$ (1,330,508)	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10022

Hazardous Materials

	2011	2010	2009	2008	2007	2006
Revenues	\$ 75,000	\$ 75,000	\$ 76,250	\$ 75,000	\$ 80,000	\$ 75,000
Salaries & Wages	\$ 58,842	\$ 55,764	\$ 57,553	\$ 57,523	\$ 60,635	\$ 56,208
Benefits	\$ 18,368	\$ 19,236	\$ 17,897	\$ 17,477	\$ 19,365	\$ 18,794
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 75,000	\$ 75,000	\$ 75,250	\$ 75,000	\$ 80,000	\$ 75,000
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10023

Underground Storage Tanks

	2011	2010	2009	2008	2007	2006
Revenues	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000
Salaries & Wages	\$ 131,673	\$ 127,993	\$ 124,322	\$ 125,477	\$ 120,314	\$ 114,843
Benefits	\$ 48,794	\$ 46,384	\$ 42,248	\$ 41,706	\$ 38,873	\$ 36,049
Services & Supplies	\$ 5,533	\$ 12,623	\$ 20,429	\$ 19,617	\$ 7,814	\$ 14,308
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 60001

City of Reno

	2011	2010	2009	2008	2007	2006
Revenues	\$ 96,891	\$ 108,734	\$ 109,365	\$ 108,734	\$ 108,211	\$ 96,891
Salaries & Wages	\$ 74,468	\$ 81,372	\$ 81,261	\$ 81,372	\$ 78,868	\$ 74,468
Benefits	\$ 22,423	\$ 28,382	\$ 28,104	\$ 28,382	\$ 29,323	\$ 22,423
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 96,891	\$ 108,734	\$ 109,365	\$ 108,734	\$ 108,211	\$ 96,891
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

	2011	2010	2009	2008	2007	2006
TOTAL	\$ 1,095,400	\$ 1,207,001	\$ 2,668,615	\$ 2,491,534	\$ 2,733,711	\$ 2,329,603
Revenues	\$ 2,578,382	\$ 2,765,062	\$ 5,098,989	\$ 4,907,716	\$ 5,267,514	\$ 4,543,632
Salaries & Wages	\$ 997,825	\$ 949,082	\$ 949,082	\$ 977,107	\$ 916,975	\$ 844,634
Benefits	\$ 187,513	\$ 227,363	\$ 316,782	\$ 290,220	\$ 289,895	\$ 312,282
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,763,720	\$ 3,990,561	\$ 4,132,653	\$ 4,068,043	\$ 4,063,314	\$ 3,959,869
Net	\$ (2,568,320)	\$ (2,783,560)	\$ (2,646,238)	\$ (2,576,509)	\$ (2,329,603)	\$ (2,423,266)

Programmatic Fiscal History

Program Name:	Local Funding Cost Object:	2011		2010		2009		2008		2007		2006			
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual		
Waste Management Programs 172700	Salaries & Wages	\$ 38,000	\$ 37,975	\$ 115,000	\$ 148,060	\$ 105,000	\$ 117,773	\$ 103,000	\$ 118,751	\$ 488,481	\$ 415,545	\$ 453,009	\$ 441,488		
		\$ 75,383	\$ 50,760	\$ 33,608	\$ 35,534	\$ 79,714	\$ 43,829	\$ 186,792	\$ 14,970	\$ 589,009	\$ 568,009	\$ 580,219	\$ 580,219		
		\$ 30,947	\$ 16,833	\$ 12,853	\$ 3,874	\$ 35,061	\$ 14,025	\$ 26,511	\$ 15,585	\$ 69,533	\$ 4,931	\$ 82,507	\$ 51,371	\$ 158,556	
		\$ 8,320	\$ 14,909	\$ 16,781	\$ 13,939	\$ 7,384	\$ 4,880	\$ 13,169	\$ 13,028	\$ 7,286	\$ 24,147	\$ 305,310	\$ 177,751	\$ 323,113	\$ 147,932
		\$ 115,650	\$ 82,272	\$ 63,242	\$ 30,268	\$ 128,822	\$ 82,440	\$ 119,424	\$ 73,242	\$ 253,821	\$ 44,054	\$ 719,034	\$ 627,908	\$ 580,952	\$ 357,259
		\$ (78,650)	\$ (44,297)	\$ 51,768	\$ 87,790	\$ (13,822)	\$ 85,650	\$ (14,424)	\$ 44,531	\$ (150,621)	\$ 74,887	\$ (221,553)	\$ (112,363)	\$ (137,343)	\$ 84,209
Tire Fee NRS 444A.090 then 20269	Salaries & Wages	\$ 370,535	\$ 395,702	\$ 415,000	\$ 442,554	\$ 415,000	\$ 442,554	\$ 415,000	\$ 442,554	\$ 488,481	\$ 415,545	\$ 453,009	\$ 441,488		
		\$ 258,446	\$ 182,974	\$ 287,334	\$ 256,663	\$ 273,074	\$ 265,821	\$ 284,818	\$ 285,071	\$ 205,332	\$ 158,556	\$ 205,332	\$ 158,556		
		\$ 90,805	\$ 62,488	\$ 80,253	\$ 87,400	\$ 86,498	\$ 88,203	\$ 85,906	\$ 85,086	\$ 82,507	\$ 51,371	\$ 85,906	\$ 85,086		
		\$ 301,650	\$ 16,930	\$ 185,825	\$ 71,428	\$ 130,818	\$ 71,428	\$ 305,310	\$ 177,751	\$ 323,113	\$ 147,932	\$ 305,310	\$ 177,751	\$ 323,113	
		\$ 584,547	\$ 402,482	\$ 543,213	\$ 402,482	\$ 524,189	\$ 423,531	\$ 719,034	\$ 627,908	\$ 580,952	\$ 357,259	\$ 719,034	\$ 627,908	\$ 580,952	
		\$ (214,012)	\$ (133,370)	\$ (128,213)	\$ (47,571)	\$ (109,189)	\$ 19,023	\$ (221,553)	\$ (112,363)	\$ (137,343)	\$ 84,209	\$ (221,553)	\$ (112,363)	\$ (137,343)	
Tire Fee NRS 10178	Salaries & Wages														
Household Hazardous Waste Program	Salaries & Wages														
Recycle Man Project	Salaries & Wages														
TOTAL	Salaries & Wages	\$ 408,535	\$ 433,877	\$ 530,000	\$ 580,844	\$ 530,000	\$ 580,844	\$ 530,000	\$ 580,844	\$ 601,481	\$ 533,318	\$ 580,009	\$ 580,219		
		\$ 267,675	\$ 233,644	\$ 300,942	\$ 288,138	\$ 359,471	\$ 287,335	\$ 374,532	\$ 308,900	\$ 392,124	\$ 173,652	\$ 392,124	\$ 173,652		
		\$ 121,553	\$ 79,121	\$ 103,107	\$ 91,274	\$ 123,559	\$ 102,309	\$ 112,417	\$ 100,871	\$ 122,040	\$ 56,302	\$ 122,040	\$ 56,302		
		\$ 310,970	\$ 31,839	\$ 202,407	\$ 72,358	\$ 137,982	\$ 70,307	\$ 319,509	\$ 191,579	\$ 360,409	\$ 201,479	\$ 360,409	\$ 201,479		
		\$ 700,197	\$ 344,604	\$ 686,455	\$ 492,771	\$ 653,012	\$ 475,971	\$ 837,458	\$ 601,150	\$ 874,573	\$ 431,313	\$ 837,458	\$ 601,150		
		\$ (293,662)	\$ 89,073	\$ (78,455)	\$ 20,219	\$ (123,012)	\$ 114,573	\$ (235,977)	\$ (07,832)	\$ (287,964)	\$ 158,806	\$ (235,977)	\$ (07,832)		

Programmatic Fiscal History

Program Name: Vector-Borne Disease
 Local Funding Cost Object: 172100

	2011	Actual
Revenues	\$ 24,000	\$ -
Salaries & Wages	\$ 331,734	\$ -
Benefits	\$ 114,768	\$ -
Services & Supplies	\$ 515,245	\$ -
Capital	\$ 961,748	\$ -
Total Expenses:	\$ (937,748)	\$ -
Net		

Local Funding Cost Object: 172101
 (\$,005 Tax)

	2011	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

Grant Funding Cost Object:

	2011	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

Grant Funding Cost Object:

	2011	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

PROGRAMMATIC TOTALS

TOTAL	2011	Actual
Revenues	\$ 24,000	\$ -
Salaries & Wages	\$ 331,734	\$ -
Benefits	\$ 114,768	\$ -
Services & Supplies	\$ 515,245	\$ -
Capital	\$ 961,748	\$ -
Total Expenses:	\$ (637,748)	\$ -
Net		

	2010	Actual
Revenues	\$ 64,000	\$ 32,947
Salaries & Wages	\$ 332,313	\$ 297,365
Benefits	\$ 106,992	\$ 96,409
Services & Supplies	\$ 519,360	\$ 513,979
Capital	\$ 958,685	\$ 807,653
Total Expenses:	\$ (894,685)	\$ (674,766)
Net		

	2010	Actual
Revenues		
Salaries & Wages	\$ 15,650	\$ 25,948
Benefits		
Services & Supplies	\$ 334,150	\$ 103,378
Capital		
Total Expenses:	\$ 350,000	\$ 129,326
Net	\$ (334,350)	\$ (103,378)

	2010	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2010	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2010	Actual
Revenues	\$ 64,000	\$ 32,947
Salaries & Wages	\$ 348,163	\$ 329,313
Benefits	\$ 106,992	\$ 96,409
Services & Supplies	\$ 853,530	\$ 617,257
Capital	\$ 1,308,685	\$ 1,038,979
Total Expenses:	\$ (2,424,980)	\$ (1,904,052)
Net		

	2009	Actual
Revenues	\$ 75,000	\$ 58,511
Salaries & Wages	\$ 288,342	\$ 266,132
Benefits	\$ 85,789	\$ 76,445
Services & Supplies	\$ 529,292	\$ 517,685
Capital	\$ 903,424	\$ 860,262
Total Expenses:	\$ (828,424)	\$ (801,751)
Net		

	2009	Actual
Revenues		
Salaries & Wages	\$ 31,662	\$ 24,218
Benefits		
Services & Supplies	\$ 318,338	\$ 83,745
Capital		
Total Expenses:	\$ 350,000	\$ 107,963
Net	\$ (350,000)	\$ (107,963)

	2009	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2009	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2009	Actual
Revenues	\$ 75,000	\$ 58,511
Salaries & Wages	\$ 320,004	\$ 290,350
Benefits	\$ 85,789	\$ 76,445
Services & Supplies	\$ 847,630	\$ 601,430
Capital	\$ 1,253,424	\$ 988,225
Total Expenses:	\$ (1,178,424)	\$ (908,714)
Net		

	2008	Actual
Revenues	\$ 100,000	\$ 77,859
Salaries & Wages	\$ 382,635	\$ 340,859
Benefits	\$ 107,349	\$ 93,028
Services & Supplies	\$ 528,487	\$ 452,761
Capital	\$ 998,471	\$ 886,748
Total Expenses:	\$ (898,471)	\$ (808,889)
Net		

	2008	Actual
Revenues		
Salaries & Wages	\$ 31,662	\$ 18,860
Benefits		
Services & Supplies	\$ 318,338	\$ 32,791
Capital		
Total Expenses:	\$ 350,000	\$ 51,651
Net	\$ (350,000)	\$ (51,651)

	2008	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2008	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2008	Actual
Revenues	\$ 100,000	\$ 77,859
Salaries & Wages	\$ 394,297	\$ 359,819
Benefits	\$ 107,349	\$ 93,028
Services & Supplies	\$ 846,825	\$ 485,552
Capital	\$ 1,348,471	\$ 938,399
Total Expenses:	\$ (1,248,471)	\$ (860,540)
Net		

	2007	Actual
Revenues	\$ 100,000	\$ 90,420
Salaries & Wages	\$ 351,441	\$ 358,125
Benefits	\$ 101,128	\$ 102,036
Services & Supplies	\$ 536,435	\$ 520,387
Capital	\$ 989,005	\$ 890,548
Total Expenses:	\$ (889,005)	\$ (890,126)
Net		

	2007	Actual
Revenues		
Salaries & Wages	\$ 31,662	\$ 7,213
Benefits		
Services & Supplies	\$ 318,338	\$ 75,627
Capital		
Total Expenses:	\$ 350,000	\$ 82,840
Net	\$ (350,000)	\$ (82,840)

	2007	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2007	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2007	Actual
Revenues	\$ 450,000	\$ 173,260
Salaries & Wages	\$ 383,103	\$ 365,338
Benefits	\$ 101,128	\$ 102,036
Services & Supplies	\$ 854,773	\$ 598,014
Capital	\$ 1,339,005	\$ 1,053,388
Total Expenses:	\$ (889,005)	\$ (890,126)
Net		

	2006	Actual
Revenues	\$ 85,000	\$ 102,650
Salaries & Wages	\$ 325,012	\$ 323,428
Benefits	\$ 93,266	\$ 92,957
Services & Supplies	\$ 503,078	\$ 492,763
Capital	\$ 921,346	\$ 909,158
Total Expenses:	\$ (856,346)	\$ (806,508)
Net		

	2006	Actual
Revenues		
Salaries & Wages	\$ 31,662	\$ 9,117
Benefits		
Services & Supplies	\$ 318,338	\$ 118,627
Capital		
Total Expenses:	\$ 350,000	\$ 128,744
Net	\$ (350,000)	\$ (128,744)

	2006	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2006	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses:		
Net		

	2006	Actual
Revenues	\$ 435,000	\$ 231,994
Salaries & Wages	\$ 356,674	\$ 332,545
Benefits	\$ 93,266	\$ 92,967
Services & Supplies	\$ 821,418	\$ 612,350
Capital	\$ 1,271,346	\$ 1,037,902
Total Expenses:	\$ (856,346)	\$ (806,508)
Net		

Programmatic Fiscal History

Program Name: Safe Drinking Water Act
 Local Funding Cost Object: 172200

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
	Actual	Actual	Actual	Actual	Actual	Actual
Revenues	\$ 4,000	\$ 12,000	\$ 25,000	\$ 28,000	\$ 28,000	\$ 24,000
Salaries & Wages	\$ 103,250	\$ 103,066	\$ 40,668	\$ 92,481	\$ 87,011	\$ 74,404
Benefits	\$ 39,105	\$ 38,828	\$ 14,936	\$ 35,164	\$ 31,993	\$ 24,509
Services & Supplies	\$ 8,511	\$ 7,088	\$ 5,279	\$ 3,692	\$ 6,175	\$ 6,002
Capital						
Total Expenses.	\$ 150,866	\$ 148,981	\$ 60,883	\$ 131,336	\$ 125,179	\$ 104,915
Net	\$ (146,866)	\$ (136,981)	\$ (35,883)	\$ (103,336)	\$ (97,179)	\$ (80,915)

Grant Funding Cost Object: 10017
 Safe Drinking Water - PWSS

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
	Actual	Actual	Actual	Actual	Actual	Actual
Revenues	\$ 90,000	\$ 90,000	\$ 90,000	\$ 70,000	\$ 66,063	\$ 46,063
Salaries & Wages	\$ 73,647	\$ 72,532	\$ 72,313	\$ 52,044	\$ 48,802	\$ 34,352
Benefits	\$ 16,353	\$ 17,468	\$ 17,687	\$ 17,956	\$ 17,261	\$ 11,711
Services & Supplies						
Capital						
Total Expenses.	\$ 90,000	\$ 90,000	\$ 90,000	\$ 70,000	\$ 66,063	\$ 46,063
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object: 10018
 Safe Drinking Water DWYSRF

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
	Actual	Actual	Actual	Actual	Actual	Actual
Revenues						
Salaries & Wages						
Benefits						
Services & Supplies						
Capital						
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grant Funding Cost Object:

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
	Actual	Actual	Actual	Actual	Actual	Actual
Revenues						
Salaries & Wages						
Benefits						
Services & Supplies						
Capital						
Total Expenses.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

	2011	2010	2009	2008	2007	2006
	Budget	Budget	Budget	Budget	Budget	Budget
	Actual	Actual	Actual	Actual	Actual	Actual
TOTAL						
Revenues	\$ 94,000	\$ 102,000	\$ 115,000	\$ 98,000	\$ 94,063	\$ 102,951
Salaries & Wages	\$ 176,897	\$ 175,598	\$ 112,981	\$ 144,525	\$ 135,613	\$ 135,829
Benefits	\$ 55,458	\$ 55,285	\$ 32,623	\$ 53,120	\$ 49,254	\$ 42,035
Services & Supplies	\$ 8,511	\$ 7,088	\$ 5,279	\$ 3,692	\$ 6,175	\$ 6,002
Capital						
Total Expenses.	\$ 240,868	\$ 238,981	\$ 150,883	\$ 201,336	\$ 191,242	\$ 183,868
Net	\$ (146,868)	\$ (136,981)	\$ (35,883)	\$ (103,336)	\$ (97,179)	\$ (80,915)

Programmatic Fiscal History
 Program Name: Communicable Disease Prevention

Local Funding Cost Object: 170900
 Vital Statistics moved to EPHP in 2008

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 210,000	\$ -	\$ 215,000	\$ 227,511	\$ 230,000	\$ 241,741	\$ 230,000	\$ 241,741	\$ 225,000	\$ 249,434	\$ 210,000	\$ 231,700
Salaries & Wages	\$ 96,169	\$ -	\$ 93,346	\$ 92,995	\$ 89,703	\$ 91,989	\$ 86,610	\$ 86,680	\$ 96,757	\$ 85,658	\$ 92,970	\$ 94,944
Benefits	\$ 37,370	\$ -	\$ 34,914	\$ 34,859	\$ 32,452	\$ 33,253	\$ 30,437	\$ 34,428	\$ 33,004	\$ 36,312	\$ 31,378	\$ 31,718
Services & Supplies	\$ 38,755	\$ -	\$ 37,779	\$ 24,779	\$ 40,068	\$ 33,991	\$ 38,690	\$ 39,084	\$ 41,793	\$ 36,163	\$ 36,639	\$ 38,698
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 172,294	\$ -	\$ 166,039	\$ 152,642	\$ 162,223	\$ 158,843	\$ 165,736	\$ 150,172	\$ 171,554	\$ 158,133	\$ 160,966	\$ 165,360
Net	\$ 37,706	\$ -	\$ 48,961	\$ 74,869	\$ 67,777	\$ 58,992	\$ 64,264	\$ 81,569	\$ 53,448	\$ 91,301	\$ 49,034	\$ 66,400

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Local Funding Cost Object: 171101

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 487,528	\$ -	\$ 372,733	\$ 306,459	\$ 392,563	\$ 321,320	\$ 362,438	\$ 359,668	\$ 363,945	\$ 293,416	\$ 348,545	\$ 339,833
Salaries & Wages	\$ 178,540	\$ -	\$ 134,268	\$ 120,762	\$ 127,908	\$ 105,280	\$ 136,916	\$ 125,071	\$ 119,638	\$ 85,852	\$ 110,108	\$ 101,618
Benefits	\$ 36,315	\$ -	\$ 35,767	\$ 26,467	\$ 35,214	\$ 29,967	\$ 25,900	\$ 25,673	\$ 34,180	\$ 33,179	\$ 145,876	\$ 144,356
Services & Supplies	\$ 682,384	\$ -	\$ 642,788	\$ 453,688	\$ 555,705	\$ 453,567	\$ 628,253	\$ 520,412	\$ 517,733	\$ 412,448	\$ 605,527	\$ 486,009
Capital	\$ (682,384)	\$ -	\$ (642,788)	\$ (453,688)	\$ (555,705)	\$ (453,567)	\$ (528,253)	\$ (520,412)	\$ (517,733)	\$ (412,448)	\$ (605,527)	\$ (486,009)
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Local Funding Cost Object: 171700

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
TOTAL	\$ 210,000	\$ -	\$ 215,000	\$ 227,511	\$ 230,000	\$ 241,741	\$ 230,000	\$ 241,741	\$ 225,000	\$ 249,434	\$ 210,000	\$ 231,700
Revenues	\$ 563,697	\$ -	\$ 466,079	\$ 399,454	\$ 482,286	\$ 412,919	\$ 451,047	\$ 456,348	\$ 460,702	\$ 379,074	\$ 441,516	\$ 434,777
Salaries & Wages	\$ 215,911	\$ -	\$ 169,182	\$ 155,631	\$ 180,360	\$ 138,533	\$ 177,353	\$ 159,499	\$ 152,642	\$ 122,165	\$ 141,484	\$ 133,536
Benefits	\$ 75,070	\$ -	\$ 73,546	\$ 51,245	\$ 75,282	\$ 60,958	\$ 65,590	\$ 64,737	\$ 75,943	\$ 69,342	\$ 183,515	\$ 63,057
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 854,678	\$ -	\$ 708,806	\$ 606,330	\$ 717,928	\$ 612,410	\$ 693,980	\$ 660,564	\$ 689,287	\$ 570,560	\$ 766,513	\$ 651,369
Total Expenses	\$ (644,678)	\$ -	\$ (493,806)	\$ (378,729)	\$ (487,928)	\$ (394,575)	\$ (463,990)	\$ (438,843)	\$ (464,287)	\$ (321,146)	\$ (566,513)	\$ (419,609)
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAMMATIC TOTALS

Programmatic Fiscal History

Program Name:	Public Health Preparedness	Grant Funding Cost Object: 10011 Epidemiological Surveillance	2011		2010		2009		2008		2007		2006	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues														
Salaries & Wages														
Benefits														
Services & Supplies														
Capital														
Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues														
Salaries & Wages														
Benefits														
Services & Supplies														
Capital														
Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues														
Salaries & Wages														
Benefits														
Services & Supplies														
Capital														
Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues														
Salaries & Wages														
Benefits														
Services & Supplies														
Capital														
Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues														
Salaries & Wages														
Benefits														
Services & Supplies														
Capital														
Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues														
Salaries & Wages														
Benefits														
Services & Supplies														
Capital														
Total Expenses.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Grant Funding Cost Object: 10544 Pandemic Influenza												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												
Grant Funding Cost Object: 10576 HRSA Bioterrorism Hospital Preparedness												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												
Grant Funding Cost Object: 10639 Pan Flu Preparedness												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												
Grant Funding Cost Object: 10640 Bioterrorism Preparedness												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												
Grant Funding Cost Object: 10651 HRSA Extension												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												
Grant Funding Cost Object: 10655 MRC MACCHO												
Revenues												
Salaries & Wages												
Benefits												
Services & Supplies												
Capital												
Total Expenses.												
Net												

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Grant Funding Cost Object: 10675 Epidemiology - Influenza Surveillance	\$ 20,000	\$ -	\$ 24,560	\$ 19,293	\$ 25,329	\$ 23,804	\$ -	\$ 11,740	\$ -	\$ -	\$ -	\$ -
Revenues	\$ 12,528	\$ -	\$ 16,270	\$ 13,185	\$ 20,188	\$ 15,756	\$ -	\$ 7,786	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 5,670	\$ -	\$ 5,406	\$ 4,462	\$ 4,996	\$ 4,848	\$ -	\$ 2,335	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 1,802	\$ -	\$ 2,885	\$ -	\$ 150	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 20,000	\$ -	\$ 24,560	\$ 17,648	\$ 25,329	\$ 20,748	\$ -	\$ 10,121	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 1,645	\$ -	\$ 3,056	\$ -	\$ 1,619	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10676 Epidemiology - NEDSS	\$ (5,207)	\$ -	\$ 24,416	\$ 13,389	\$ 25,329	\$ 23,803	\$ -	\$ 11,740	\$ -	\$ -	\$ -	\$ -
Revenues	\$ 5,207	\$ -	\$ 16,286	\$ 9,411	\$ 20,183	\$ 15,755	\$ -	\$ 7,786	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ 5,245	\$ 2,863	\$ 4,996	\$ 4,848	\$ -	\$ 2,335	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ 2,885	\$ -	\$ 150	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 24,416	\$ 12,273	\$ 25,329	\$ 20,747	\$ -	\$ 10,121	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ 1,115	\$ -	\$ 3,056	\$ -	\$ 1,619	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10677 Epidemiology - General	\$ 60,349	\$ -	\$ 23,234	\$ 25,776	\$ 15,984	\$ 13,995	\$ -	\$ 6,392	\$ -	\$ -	\$ -	\$ -
Revenues	\$ 47,706	\$ -	\$ 16,286	\$ 10,551	\$ 12,746	\$ 10,551	\$ -	\$ 4,917	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 5,207	\$ -	\$ 5,004	\$ 5,956	\$ 3,153	\$ 3,337	\$ -	\$ 1,475	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 7,436	\$ -	\$ 1,844	\$ -	\$ 95	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 60,349	\$ -	\$ 23,234	\$ 25,776	\$ 15,984	\$ 13,995	\$ -	\$ 6,392	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 2,481	\$ -	\$ 2,063	\$ -	\$ 1,023	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10708 ASPR Hospital Preparedness	\$ 436,265	\$ -	\$ 446,266	\$ 381,070	\$ 337,028	\$ 163,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	\$ 179,198	\$ -	\$ 144,288	\$ 118,132	\$ 62,715	\$ 73,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 47,929	\$ -	\$ 44,432	\$ 33,103	\$ 24,660	\$ 17,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 199,138	\$ -	\$ 178,706	\$ 86,431	\$ 170,793	\$ 62,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 10,000	\$ -	\$ 78,840	\$ 43,400	\$ 78,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 436,265	\$ -	\$ 446,266	\$ 281,095	\$ 337,028	\$ 153,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 80,005	\$ -	\$ 9,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10713 CDC Base Public Health Preparedness	\$ 739,070	\$ -	\$ 875,818	\$ 738,672	\$ 760,845	\$ 628,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	\$ 477,442	\$ -	\$ 572,871	\$ 440,466	\$ 486,389	\$ 455,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ 174,549	\$ -	\$ 192,505	\$ 139,384	\$ 154,533	\$ 139,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 87,079	\$ -	\$ 110,442	\$ 31,085	\$ 80,000	\$ 33,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 29,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 739,070	\$ -	\$ 875,818	\$ 610,748	\$ 760,845	\$ 628,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 127,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding Cost Object: 10725 MRC NACCHO	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net	\$ -	\$ -	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2011		2010		2009		2008		2007		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues	\$ 6,781		\$ 17,102	\$ 19,279	\$ -	\$ 7,414						
Salaries & Wages	\$ 6,212		\$ 12,185	\$ 13,870	\$ -	\$ 5,034						
Benefits			\$ 2,798	\$ 4,085	\$ -	\$ 1,504						
Services & Supplies	\$ 2,579		\$ -	\$ -	\$ -	\$ -						
Capital			\$ 17,102	\$ 17,655	\$ -	\$ 6,538						
Total Expenses.	\$ 8,791		\$ -	\$ 1,624	\$ -	\$ 876						
Net	\$ -		\$ -	\$ -	\$ -	\$ -						
Revenues			\$ 89,932	\$ 78,725	\$ 100,862	\$ 10,930						
Salaries & Wages			\$ 19,918	\$ 51,271	\$ 30,848	\$ 10,930						
Benefits			\$ 58,014	\$ 16,524	\$ 58,014							
Services & Supplies			\$ 89,932	\$ 67,785	\$ 100,862	\$ 10,930						
Capital			\$ -	\$ 10,930	\$ -	\$ -						
Total Expenses.			\$ -	\$ -	\$ -	\$ -						
Net			\$ -	\$ -	\$ -	\$ -						
Revenues			\$ 95,885	\$ 86,307	\$ 114,480	\$ 18,495						
Salaries & Wages			\$ 57,223	\$ 42,033	\$ 63,713	\$ 6,490						
Benefits			\$ 38,763	\$ 27,780	\$ 50,767	\$ 12,005						
Services & Supplies			\$ 95,985	\$ 69,813	\$ 114,480	\$ 18,495						
Capital			\$ -	\$ 18,495	\$ -	\$ -						
Total Expenses.			\$ -	\$ -	\$ -	\$ -						
Net			\$ -	\$ -	\$ -	\$ -						
Revenues			\$ 524,924		\$ 585,283	\$ 60,359						
Salaries & Wages			\$ 524,924		\$ 71,000	\$ 48,607						
Benefits					\$ 614,283	\$ 10,093						
Services & Supplies			\$ 524,924		\$ 585,283	\$ 60,359						
Capital					\$ -	\$ -						
Total Expenses.			\$ -		\$ -	\$ -						
Net			\$ -		\$ -	\$ -						
Revenues			\$ 815,351		\$ 50,000	\$ 49,956						
Salaries & Wages			\$ 104,326		\$ 50,000	\$ 49,956						
Benefits			\$ 711,056		\$ 50,000	\$ 49,956						
Services & Supplies			\$ 815,351		\$ -	\$ -						
Capital					\$ -	\$ -						
Total Expenses.			\$ -		\$ -	\$ -						
Net			\$ -		\$ -	\$ -						

Grant Funding Cost Object: 10730
Epidemiology - Foodborne illness

Grant Funding Cost Object: 10737
PHP Base Carryforward

Grant Funding Cost Object: 10738
PHP Pen Flu Carryforward

Grant Funding Cost Object: 10780
CDC H1N1 - Focus Area 1, Phase 1&2

Grant Funding Cost Object: 10781
CDC H1N1 - Focus Area 2, Phase 1&2

Grant Funding Cost Object: 10782
CDC H1N1 - Phase 3

Grant Funding Cost Object: 10783
ASPR H1N1

	2011	
	Budget	Actual
Revenues		
Salaries & Wages		
Benefits		
Services & Supplies		
Capital		
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2010	
	Budget	Actual
Revenues	\$ 53,000	
Salaries & Wages	\$ 53,000	
Benefits	\$ -	\$ -
Services & Supplies	\$ -	\$ -
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2010	
	Budget	Actual
TOTAL	\$3,445,667	\$1,740,914
Revenues	\$ 822,204	\$ -
Salaries & Wages	\$ 238,562	\$ -
Benefits	\$ 1,547,361	\$ -
Services & Supplies	\$ 10,000	\$ -
Capital	\$ 2,618,127	\$ -
Total Expenses.	\$ (13,347)	\$ -
Net	\$ -	\$ -

	2009	
	Budget	Actual
TOTAL	\$1,953,739	\$1,297,945
Revenues	\$ 765,849	\$ 870,073
Salaries & Wages	\$ 245,188	\$ 197,741
Benefits	\$ 547,377	\$ 309,257
Services & Supplies	\$ 404,328	\$ 95,693
Capital	\$ (10,000)	\$ 1,271,764
Total Expenses.	\$ -	\$ 26,161
Net	\$ -	\$ -

	2008	
	Budget	Actual
TOTAL	\$1,780,688	\$1,204,957
Revenues	\$ 754,347	\$ 632,190
Salaries & Wages	\$ 209,233	\$ 187,650
Benefits	\$ 645,848	\$ 313,748
Services & Supplies	\$ 170,193	\$ 39,286
Capital	\$ 11,064	\$ 32,083
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2007	
	Budget	Actual
TOTAL	\$1,545,604	\$1,027,485
Revenues	\$ 686,139	\$ 532,026
Salaries & Wages	\$ 194,246	\$ 152,733
Benefits	\$ 438,840	\$ 239,303
Services & Supplies	\$ 226,378	\$ 103,423
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ (0)

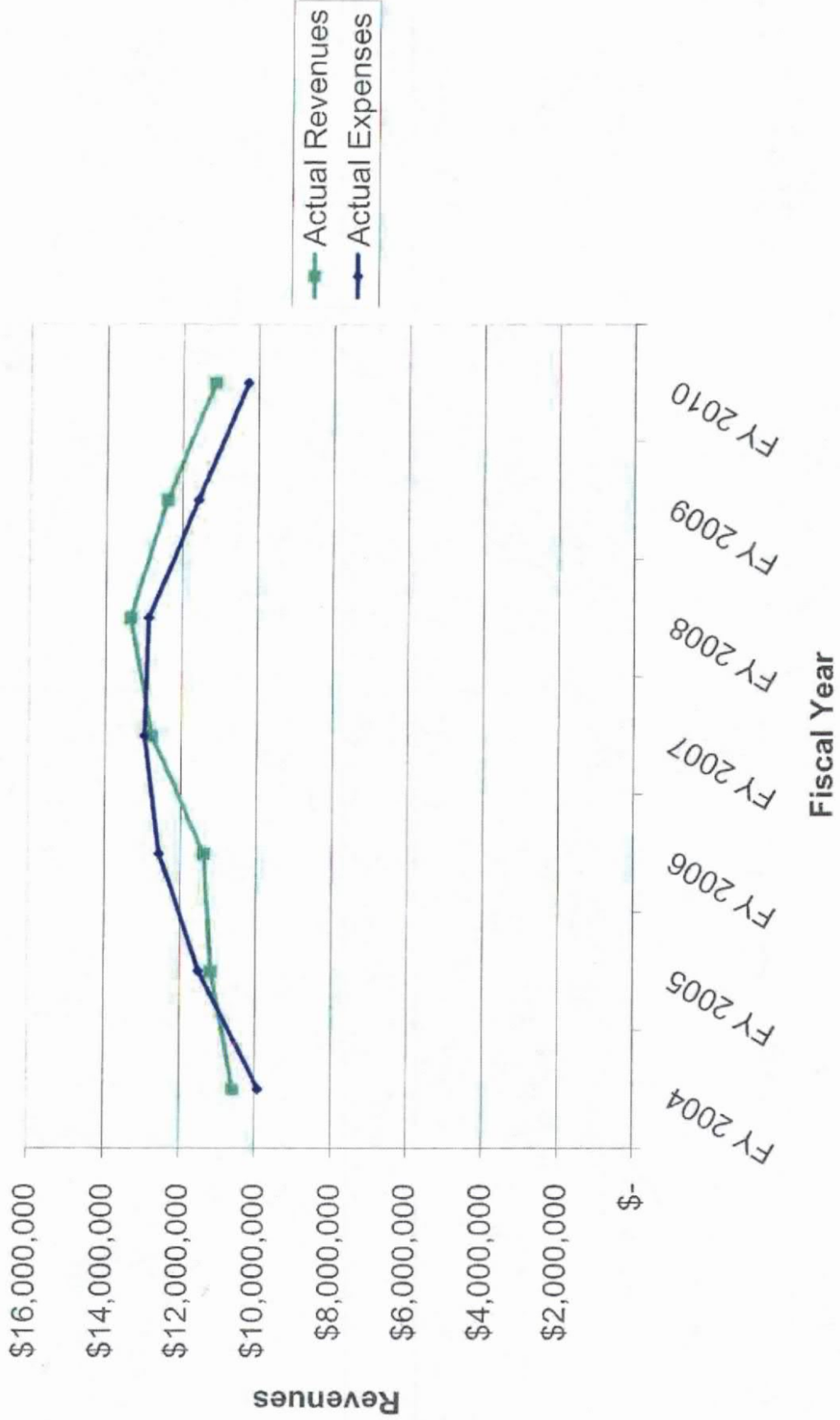
	2006	
	Budget	Actual
TOTAL	\$1,296,062	\$ 957,997
Revenues	\$ 662,501	\$ 467,425
Salaries & Wages	\$ 186,918	\$ 136,177
Benefits	\$ 331,853	\$ 229,096
Services & Supplies	\$ 135,790	\$ 125,500
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

	2005	
	Budget	Actual
TOTAL	\$1,296,062	\$ 957,997
Revenues	\$ 662,501	\$ 467,425
Salaries & Wages	\$ 186,918	\$ 136,177
Benefits	\$ 331,853	\$ 229,096
Services & Supplies	\$ 135,790	\$ 125,500
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

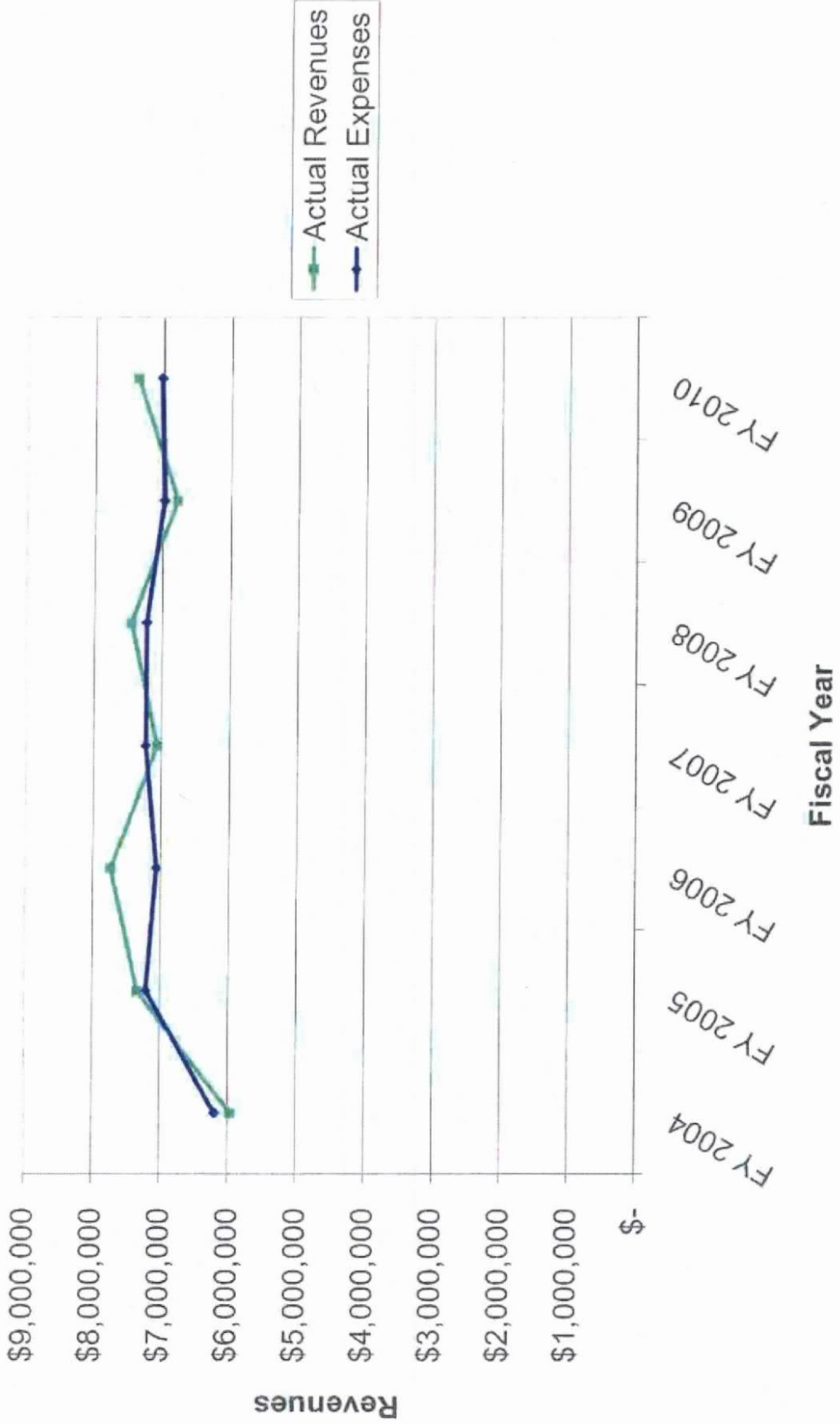
	2005	
	Budget	Actual
TOTAL	\$1,296,062	\$ 957,997
Revenues	\$ 662,501	\$ 467,425
Salaries & Wages	\$ 186,918	\$ 136,177
Benefits	\$ 331,853	\$ 229,096
Services & Supplies	\$ 135,790	\$ 125,500
Capital	\$ -	\$ -
Total Expenses.	\$ -	\$ -
Net	\$ -	\$ -

PROGRAMMATIC TOTALS

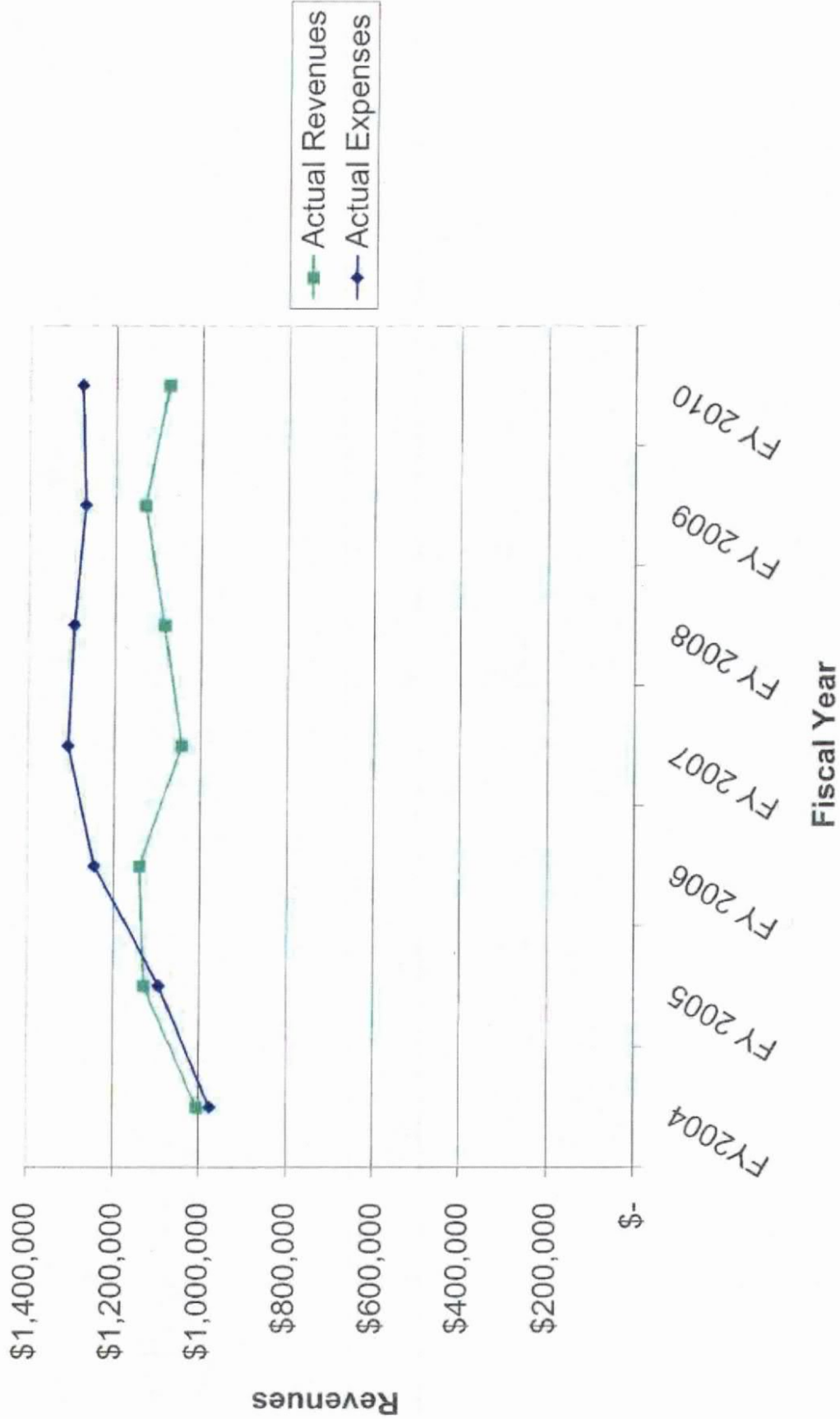
Local Revenues and Expenses



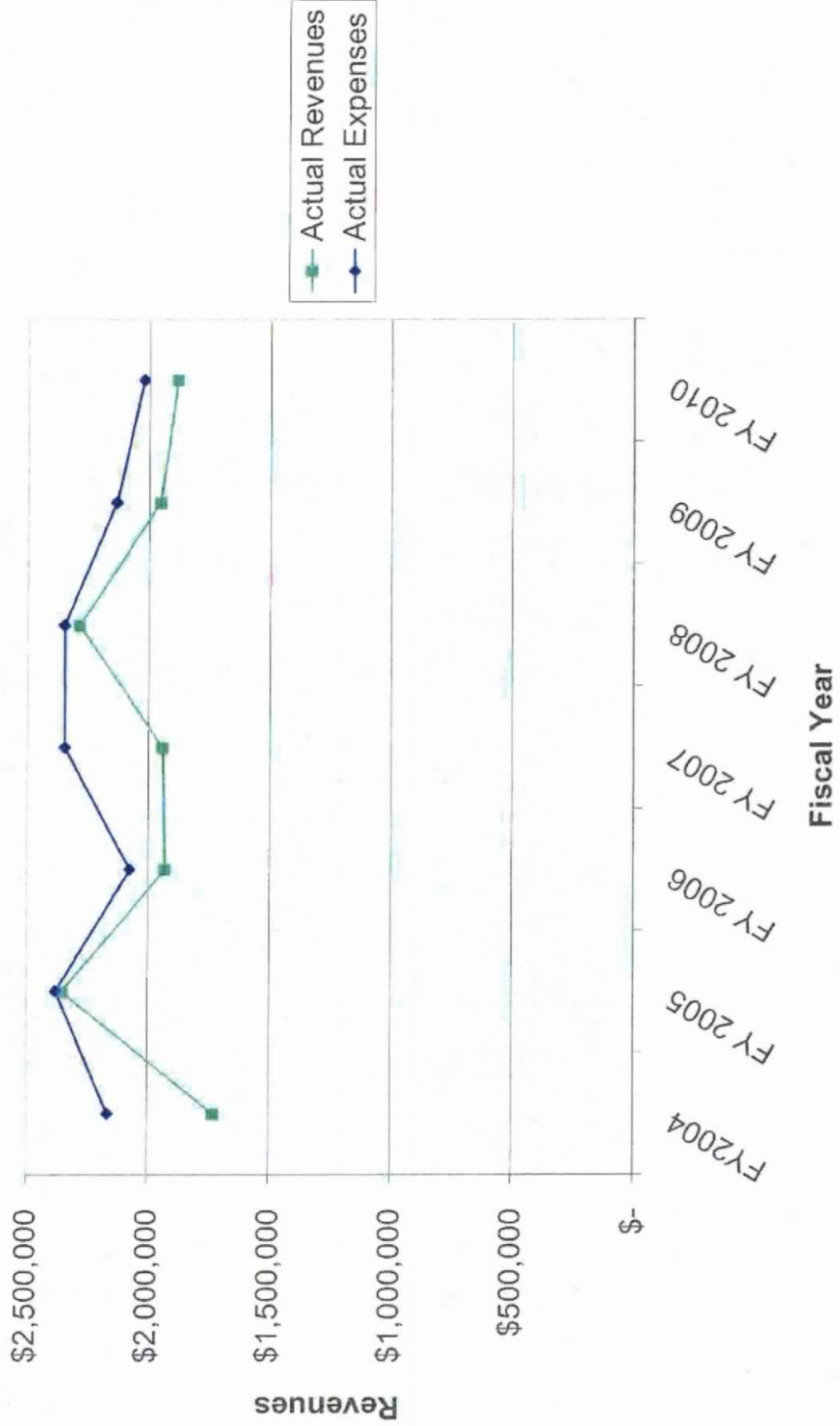
Grant Revenues and Expenses



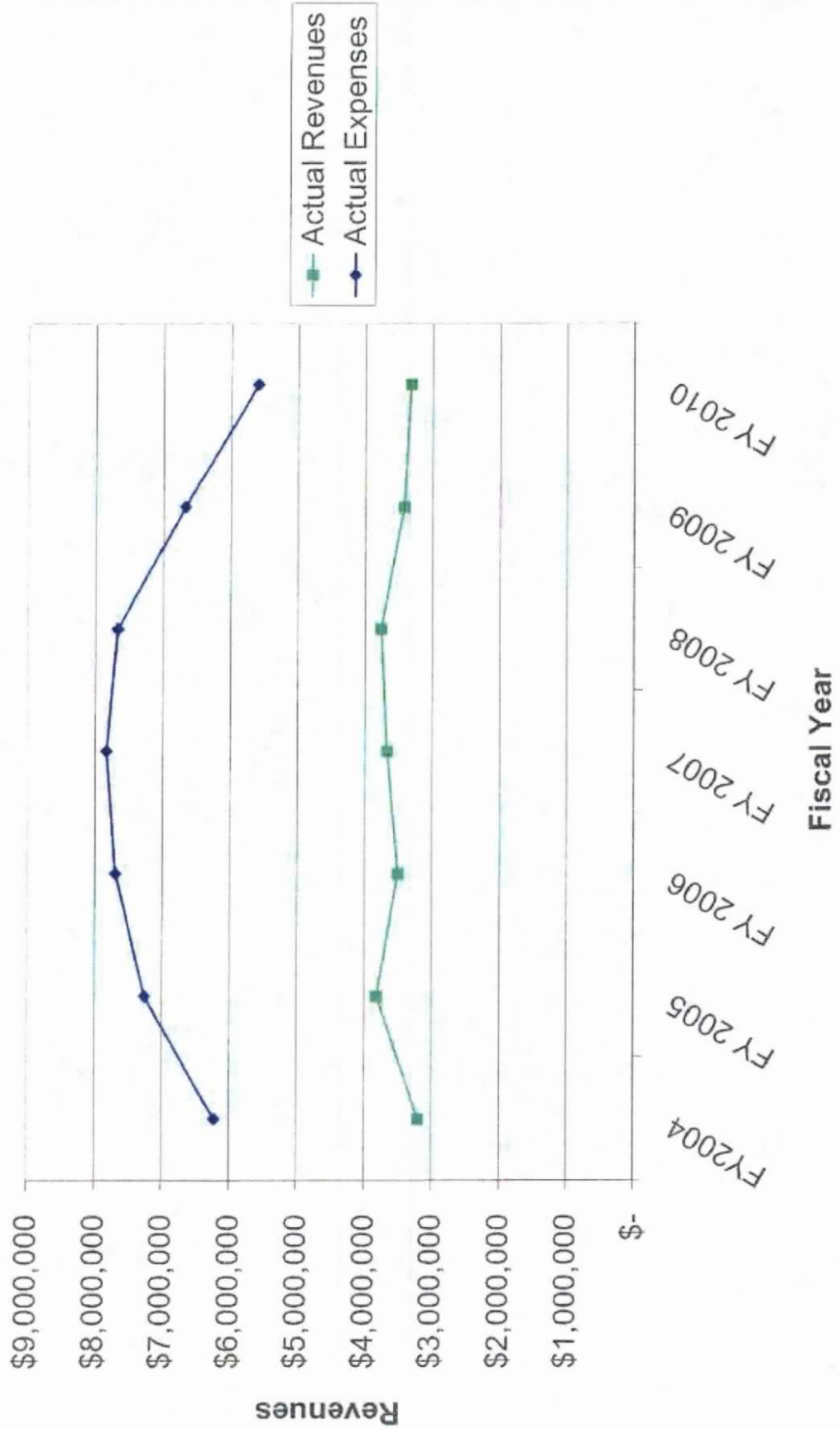
AHS Revenues and Expenses



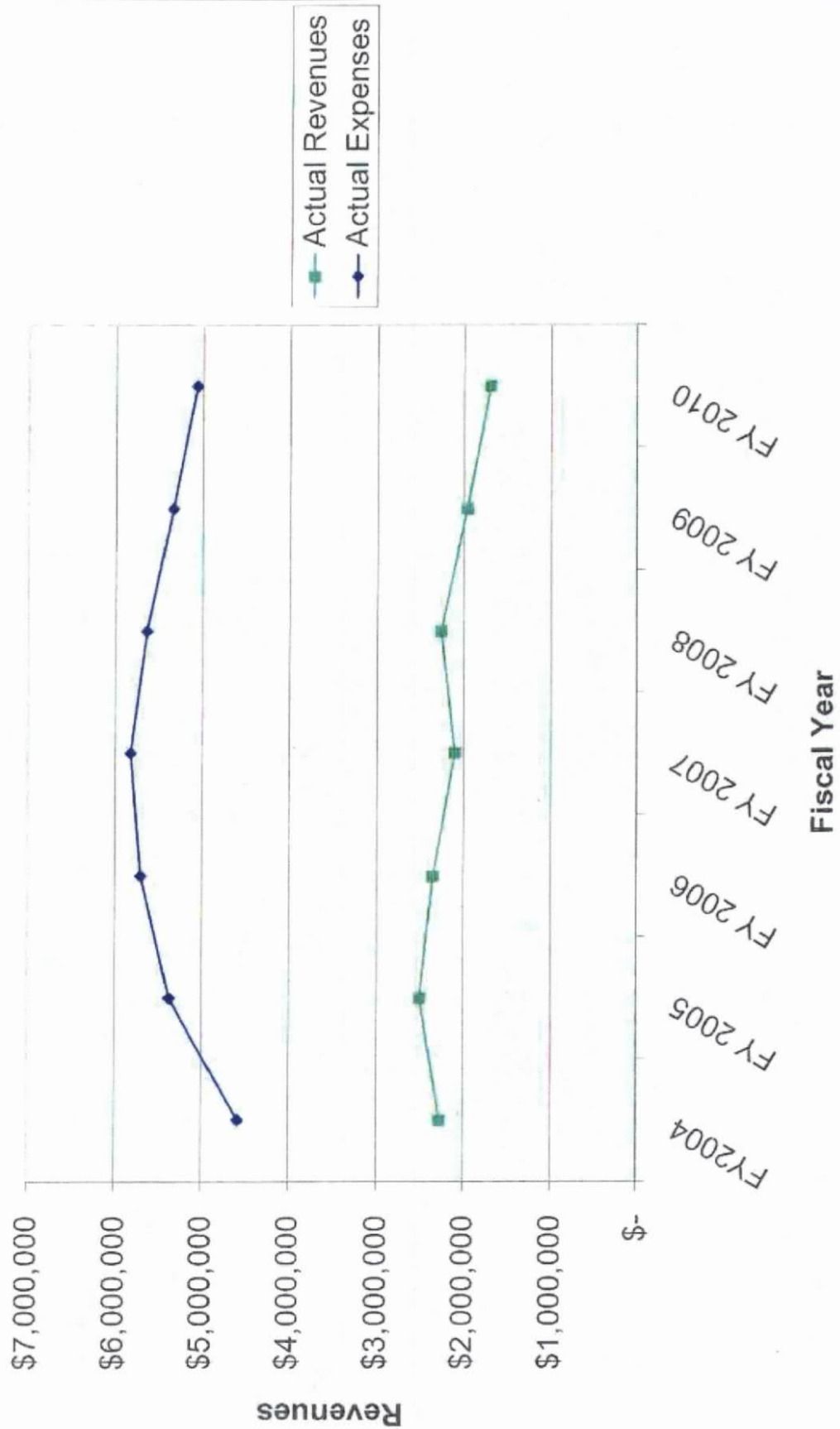
AQM Revenues and Expenses



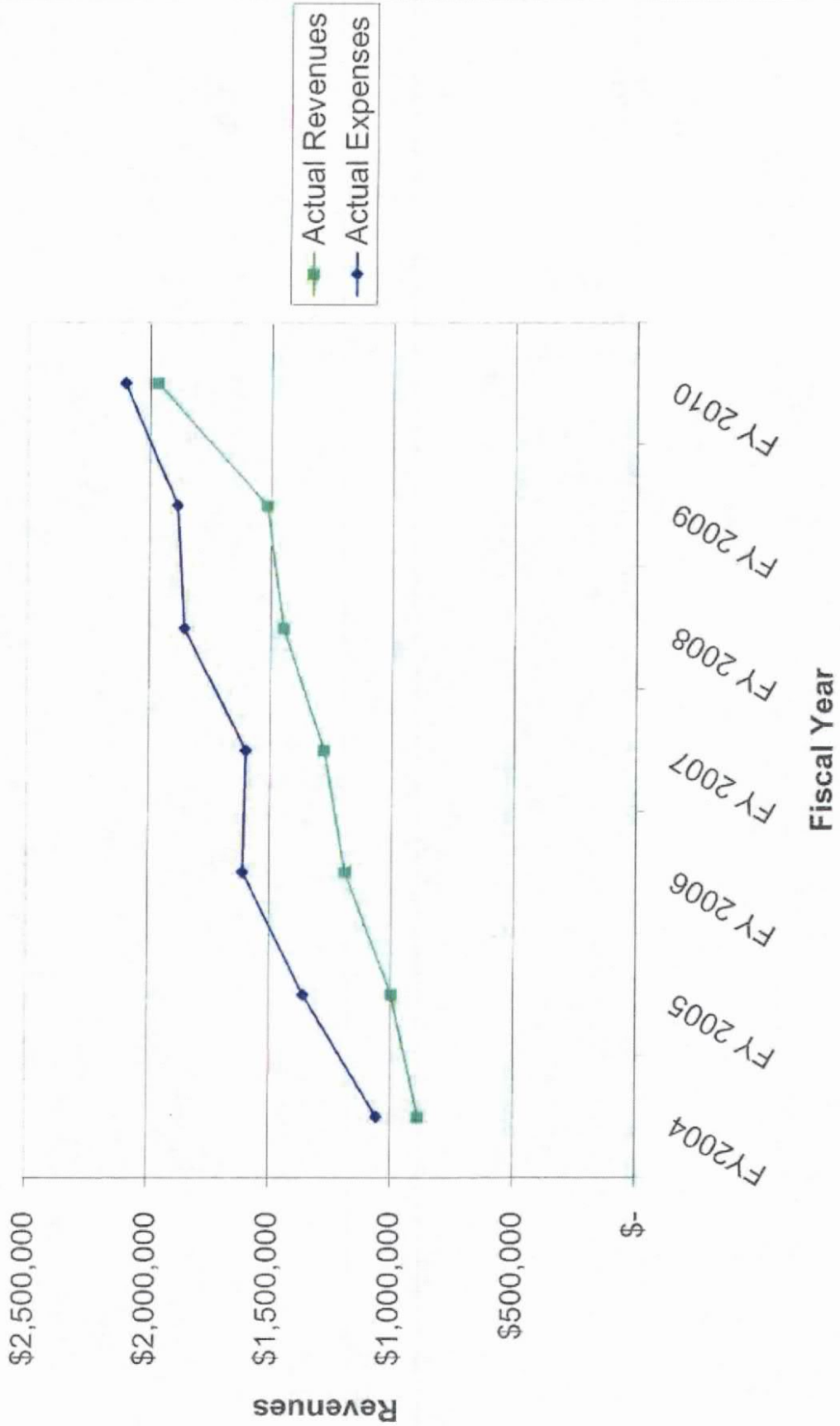
CCHS Revenues and Expenses



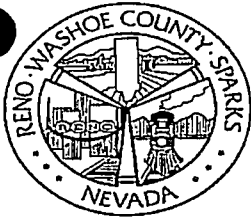
EHS Revenues and Expenses



EPHP Revenues



Washoe County



Health District

Mary Anderson, MD,
MPH
District Health Officer

Eileen Coulombe
Administrative Health
Services Officer

Kevin Dick
Division Director-Air
Quality Management

Mary Ann Brown
Division Director-
Community and Clinical
Health Services

Bob Sack
Division Director-
Environmental Health
Services

Dr. Randall Todd
Division Director-
Epidemiology and Public
Health Preparedness

MEMORANDUM

DATE: October 5, 2010

TO: District Board of Health

FROM: Patsy Buxton, Lori Cooke
Fiscal Compliance Officers *PL*

SUBJECT: Washoe County Health District – Leased Space

Per the request of Commissioner Jung, the table below identifies the current leased spaces for the Washoe County Health District.

Program	Location	Square Feet	Annual Lease Cost	Comments
WIC Clinic	1055 S. Wells (WIC/HAWC/ECOL sublease)	150 office	\$4,200	Cost Center 174600: 50% Internal Order 10031: 50%
WIC Clinic	601 W. Moana #3	3,627 office	\$76,092	Cost Center 174600: 50% Internal Order 10031: 50%
Vector Program	405 Western Rd.	800 office 6,000 warehouse	\$36,576	Cost Center 172100
Vector Program	405 Western Rd.	400 office	\$3,861	Cost Center 172100
			\$120,729	Local: \$80,583 Grant: \$40,146

**New Ambient Air Quality Standards, County Attainment Status,
and associated implementation plans**

A. NAAQS Update

NAAQS UPDATE and POTENTIAL TRUCKEE MEADOWS / WASHOE COUNTY ATTAINMENT STATUS UNDER FINAL and UPCOMING PROPOSED NAAQS RULES

The Process

The Clean Air Act, which was last amended in 1990, requires EPA to set National Ambient Air Quality Standards (NAAQS) for wide-spread pollutants from numerous and diverse sources considered harmful to public health and the environment. The Clean Air Act established two types of health based national air quality standards. Primary standards set limits to protect public health, including the health of "sensitive" populations such as asthmatics, children, and the elderly. Secondary standards set limits to protect public welfare, including protection against visibility impairment, damage to animals, crops, vegetation, and buildings. The Clean Air Act requires periodic review (every 5 years) of the science upon which the standards are based and the standards themselves.

The statutorily created and independent Clean Air Scientific Advisory Committee (CASAC) is tasked to review the latest scientific data along with public comment concerning the proposed rule and upon weighing all the information and testimony, propose to the EPA Administrator whether the standard under review be modified and to what level (concentration). The CASAC's recommendations are based solely upon human and environmental health considerations and are irrespective of policy and economic implications. EPA then rejects, modifies or accepts the recommendation after considering any policy and/or economic implications.

The Rules / Proposed Rules

Eight Hour Ozone (O₃)

The current NAAQS is 0.075 parts per million (ppm) under which all of Washoe County is considered Attainment even given the impacts of the Northern California Wildfire Exceptional Event of 2008. Our design value (the required statistical analysis performed, as specified in the final rule, to determine an area's attainment/non-attainment status) for the current 8-hour NAAQS is 0.072 ppm including the 2008 Northern California wildfire impact data and 0.070 ppm if the 2008 Northern California wildfire impact data is excluded. The WCHD/AQMD submitted an Exceptional Events Petition utilizing the 1997 Exceptional Events Guidance Document to EPA in October of 2009. Even though Washoe County was considered attainment under the 0.075 ppm NAAQS and the petition technically not required for ozone (it is however required to maintain our

attainment status for the current 24-hour PM_{2.5} NAAQS), in anticipation of the new proposed 8-hour ozone NAAQS being lowered to somewhere in the range of 0.060 to 0.070 ppm, WCHD/AQMD took the pre-emptive step of submitting a petition. Due to the overwhelming number of petitions submitted by many agencies whose jurisdictions were impacted by the 2008 Northern California Wildfires and the impending potential revision of the 1997 Exceptional Events Guidance Document, EPA has been slow to review and approve those agencies' petitions.

Should the new NAAQS proposed to be final around the end of October 2010 be promulgated at the 0.070 ppm level, Washoe County would be considered "Attainment" with the current design value equaling the NAAQS level. If below 0.070 ppm, Washoe County runs the risk of becoming "Non-Attainment" based on the design value calculation methodology.

Twenty-four hour Particulate Matter (PM)₁₀

The current NAAQS is 150 µg/m³ and the Truckee Meadows (HA 87) is at this time considered "Serious" Non-Attainment with the rest of Washoe County designated as "Unclassifiable". However, with a current design value of 0.0 (meaning no exceedances) the agency has sufficient data to submit, and did submit, a SIP Revision and a Redesignation Request to "Attainment" to EPA in July of 2009. To date, the EPA acted on and approved the Motor Vehicle Emissions Budget proposed in the SIP Revision for transportation related projects. The AQMD is currently awaiting approval of the entire document, including the redesignation request.

The proposed NAAQS revision isn't anticipated to become final until around July of 2011. A NAAQS level of somewhere around 65 µg/m³ has surfaced.

The remainder of Washoe County is "Unclassifiable" as historically monitoring has not occurred outside the Truckee Meadows and PM₁₀, unlike ozone, is not considered a "regional" pollutant.

Twenty-four hour PM_{2.5}

The Truckee Meadows is in Attainment of the current NAAQS of 35 µg/m³. As with the 8-hour ozone NAAQS, if the 2008 Northern California Wildfire Exceptional Events Petition is approved, the Truckee Meadows would remain in Attainment (design value of 31.6 µg/m³) and if not, would be reclassified to Non-Attainment (design value of 39.3 µg/m³). The proposed NAAQS will be mass

based with a 24-hour standard between 25-35 $\mu\text{g}/\text{m}^3$. The Final Rule is expected around July of 2011.

The remainder of Washoe County is "Unclassifiable" as historically monitoring has not occurred outside the Truckee Meadows.

Annual $\text{PM}_{2.5}$

With a design value of 9.1 $\mu\text{g}/\text{m}^3$, the Truckee Meadows is in Attainment of the current Annual $\text{PM}_{2.5}$ NAAQS of 15 $\mu\text{g}/\text{m}^3$. The proposed NAAQS will be mass based with an annual standard between 10-13 $\mu\text{g}/\text{m}^3$. The Final Rule is expected around July of 2011.

The remainder of Washoe County is "Unclassifiable" as historically monitoring has not occurred outside the Truckee Meadows.

One hour Carbon Monoxide (CO)

With a current NAAQS level of 35 ppm, the Truckee Meadows is in Attainment with a design value of 4.2 ppm. The proposed NAAQS Final Rule due to be released in May of 2011 will have a 99th percentile level of somewhere between 3-9 ppm. At the 3 ppm level (whose methodology of calculating the 99th percentile for the new NAAQS design value is different from the methodology used under the current NAAQS for calculating the design value of 4.2 ppm), the Truckee Meadows is anticipated to be on the cusp of Attainment / Non-Attainment.

The remainder of Washoe County is "Unclassifiable" as historically monitoring has not occurred outside the Truckee Meadows and carbon monoxide, unlike ozone, is not considered a "regional" pollutant.

Eight hour Carbon Monoxide (CO)

With a level of 9 ppm averaged over a sliding 8-hour period, the Truckee Meadows which had been in "Non-Attainment" is now in an "Attainment / Maintenance" period with a current design value of 4.2 ppm due to a successful Redesignation Request and Maintenance Plan submitted by the AQMD and approved by EPA in 2007.

The maintenance period is 10 years whereby the AQMD must demonstrate to the EPA, through monitored data, that the Truckee Meadows will "maintain" its

“Attainment” status and not slide back into “Non-Attainment”. If successful at that end of that period, the Truckee Meadows will be classified as “Attainment”.

The proposed NAAQS Final Rule due to be released in May of 2011 will have a level of somewhere between 5-15 ppm.

The remainder of Washoe County is “Unclassifiable” as historically monitoring has not occurred outside the Truckee Meadows and carbon monoxide, unlike ozone, is not considered a “regional” pollutant.

One hour Nitrogen Dioxide (NO₂)

The NAAQS Final Rule was promulgated in February 2010 at a calculated 98th percentile level of 0.100 ppm. This is a new NO₂ NAAQS so there are no current designations. However, a current calculated 99th percentile value of 1-hour NO₂ data was found to be ~0.067 ppm.

Annual Nitrogen Dioxide (NO₂)

With a current NAAQS level of 0.053 ppm and a Truckee Meadows design value of 0.017 ppm, the Truckee Meadows is in “Attainment”. This old/current NAAQS was retained as part of the Final Rule promulgated in February of 2010 that also included the new 1-hour NO₂ NAAQS.

The remainder of Washoe County is “Unclassifiable” as historically monitoring has not occurred outside the Truckee Meadows and nitrogen dioxide, unlike ozone, is not considered a “regional” pollutant.

Twenty-four, Annual, and 3-hour Sulfur Dioxide (SO₂)

Washoe County and the Truckee Meadows are “Unclassifiable” for these three NAAQS. Historically, monitoring has not occurred because there were no SO₂ emissions sources considered to be within either geographical area.

That being said, SO₂ monitoring will be required as part of the NCore suite of pollutants monitored beginning January 1, 2011.

The Final Rule promulgated in June of 2010 revoked both the 24-hour and Annual NAAQS while retaining the 3-hour secondary standard of 0.50 ppm and creating a new 1-hour NAAQS of 0.075 ppm. In regards to the new 1-hour NAAQS, the Truckee Meadows will be considered “Unclassifiable” until sufficient data can be collected to calculate a design value.

Rolling Three Month and Quarterly Primary (Health-Based) and Secondary (Welfare-Based) Lead (Pb)

Washoe County and the Truckee Meadows are "Unclassifiable" for these two NAAQS. Historically, monitoring has not occurred because both were below population and/or emissions de minimis values for lead in either geographical area for monitoring to be required.

That being said, Pb monitoring will be required as part of the NCore suite of pollutants monitored beginning January 1, 2011.

The current primary and secondary rolling 3-month and quarterly NAAQS are 0.15 $\mu\text{g}/\text{m}^3$ and 1.5 $\mu\text{g}/\text{m}^3$ respectively measured as total suspended particles. In December of 2009 a new NAAQS Proposed Rule was put forth and is currently under review by CASAC.

**New Ambient Air Quality Standards, County Attainment Status,
and associated implementation plans**

B. NAAQS Status Table

Washoe County's Current and Anticipated Attainment Status

(as of September 20, 2010)

Pollutant	Averaging Time	Current			Proposed or Final		
		NAAQS	Design Value	Designation	Geographic Area	NAAQS	Timeline
Ozone	8-hour	0.075 ppm	0.072 ppm (0.070 ppm)	Attainment	Entire County	0.060 to 0.070 ppm	Final Rule ~ Oct 2010
PM10	24-hour	150 µg/m3	0.0	"Serious" Non- Attainment	HA 87	(?)	Final Rule ~ Jul 2011
				Unclassifiable	Remainder of County		
PM2.5	24-hour	35 µg/m3	39.3 µg/m3 (31.6 ug/m3)	Attainment	HA 87	(25-35 ug/m3)	Final Rule ~ Jul 2011
				Unclassifiable	Remainder of County		
PM2.5	Annual	15 µg/m3	9.1 µg/m3	Attainment	HA 87	(10-13 ug/m3)	Final Rule ~ Jul 2011
				Unclassifiable	Remainder of County		
CO	1-hour	35 ppm	4.2 ppm	Attainment	HA 87	(3-9 ppm, 99th percentile)	Final Rule ~ May 2011
				Unclassifiable	Remainder of County		
CO	8-hour	9 ppm	2.9 ppm	Attainment/ Maintenance	HA 87	(5-15 ppm)	Final Rule ~ May 2011
				Unclassifiable	Remainder of County		
NO2	1-hour	0.100 ppm	98th %tile to be calculated, but 99th %tile ~0.067 ppm	new NAAQS	new NAAQS	0.100 ppm	Final Rule Feb 2010
				Attainment	Washoe County		
NO2	Annual	0.053 ppm	0.017 ppm	Attainment	Washoe County	Retained	Final Rule Feb 2010

Pollutant	Averaging Time	Current				Proposed or Final	
		NAAQS	Design Value	Designation	Geographic Area	NAAQS	Timeline
SO2	24-hour	0.14 ppm	---	Unclassifiable	Washoe County	Revoked	Final Rule Jun 2010
SO2	Annual	0.03 ppm	---	Unclassifiable	Washoe County	Revoked	Final Rule Jun 2010
SO2	3-hour	0.5 ppm	---	Unclassifiable	Washoe County	Retained Secondary	Final Rule Jun 2010
SO2	1-hour	75 ppb	---	new NAAQS	new NAAQS	75 ppb	Final Rule Jun 2010
Pb	Rolling 3-month	0.15 ug/m3	---	Unclassifiable	Washoe County	---	Proposed Rule Dec 2009
Pb	Quarterly	1.5 ug/m3	---	Unclassifiable	Washoe County	---	Proposed Rule Dec 2009

Notes

Ozone: The design value includes the exceptional events data from the 2008 Northern California Wildfires. The WCAQMD submitted an exceptional events request in October 2009. EPA has not yet taken final action on this request. The design values in parenthesis are calculated excluding the exceptional events data. The proposed rule (75 FR 2938) recommends another opportunity for states to submit additional exceptional events requests based on the new NAAQS. Need to monitor the proposed secondary standard. EPA's preliminary review based on recent monitoring and emissions data projects Washoe County to violate the lower ends of the proposed ranges of the primary and secondary standards in 2020.

PM10: The design value units is number of expected exceedances. The proposed rule is expected to be published in the federal register in February 2011 and a final rule in October 2011. The NAAQS may revise the level and form. A redesignation request was submitted to EPA in July 2009. EPA has not yet taken final action on this submittal, but EPA has informed the AQMD that redesignation should occur this fall.

PM2.5: The design value includes the exceptional events data from the 2008 Northern California Wildfires. The WCAQMD submitted an exceptional events request in October 2009. EPA has not yet taken final action on this request. The design values in parenthesis are calculated excluding the exceptional events data. The proposed rule is expected to be published in the federal register in February 2011 and a final rule in October 2011. The proposed NAAQS will be mass based with a 24-hour standard between 25-35 ug/m³, and an annual standard between 10-13 ug/m³.

PM10-2.5: CASAC may be recommending a new NAAQS, but the level and form have yet to be determined.

CO: A proposed rule may be released as early as October 2010, and a final rule by May 2011.

NO2: Final rule published in February 2010 (75 FR 6474). May occasionally exceed but probably not violate the 1-hour NAAQS in winter. EPA is currently reviewing secondary standard.

SO2: Final rule published in June 2010 (75 FR 35520) which: 1) Revoked the 24-hour and annual NAAQS; 2) retained the 3-hour secondary standard; and 3) established a new 1-hour standard. EPA is currently reviewing the secondary standard.

Pb: The proposed rule (74 FR 60950) does not change the level or form of the NAAQS, but addresses monitoring requirements. The two issues that may affect Washoe County are Pb monitoring will be required at: 1) NCore sites, and 2) sources that emit more than 0.5 tpy.

**New Ambient Air Quality Standards, County Attainment Status,
and associated implementation plans**

C. OAQPS Ozone Information



Proposed Reconsideration of Primary Ozone Standard

- Proposed to set the 8-hour primary standard at a level within the range of 0.060-0.070 parts per million (ppm), based on:
 - Evidence from clinical studies showing a broad array of effects in healthy adults (e.g., decreased lung function, respiratory symptoms)
 - Evidence from clinical and epidemiological studies indicating that people with asthma are likely to experience larger and more serious effects than healthy people
 - Epidemiological evidence indicating associations for a wide range of serious health effects, including respiratory-related emergency department visits and hospital admissions and risk of premature mortality, that extend well below the current standard level
 - Estimates from the risk and exposure assessment indicating that important improvements in public health could be achieved by a standard set within this range

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DOCUMENT**

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DOCUMENT**



Office of Air Quality Planning and Standards

Estimated Number of Adverse Health Effects Avoided under Alternate Standard Levels in 2020*

	0.070 parts per million	0.060 parts per million
Chronic bronchitis	880	2,200
Nonfatal heart attacks	2,200	5,300
Hospital and emergency room visits	6,700	21,000
Acute bronchitis	2,100	5,300
Upper and lower respiratory symptoms	44,000	111,000
Aggravated asthma	23,000	58,000
Days when people miss work or school	770,000	2.5 million
Days when people must restrict their activities	2.6 million	8.1 million
Avoided premature mortality	1,500 to 4,300	4,000 to 12,000

*Includes benefits of reduced fine particle concentrations associated with illustrative ozone controls applied to meet a primary ozone standard in the proposed range

Greenhouse Gas Emissions

A. Tailoring Rule Briefing

Regulation of Greenhouse Gases

In 2007 the U.S. Supreme Court ruled that greenhouse gases (GHGs) are air pollutants covered by the Clean Air Act. On April 1, 2010 EPA and the National Highway Transportation Safety Administration issued a final rule regulating greenhouse gas emissions from light duty vehicles.

Once EPA regulated greenhouse gases under their light duty vehicle rule this established GHGs as an EPA regulated pollutant. This required EPA to also regulate GHGs under their Prevention of Significant Deterioration (PSD), New Source Review (NSR) and Title V Air Permitting Programs (which they delegate to the Washoe County Health District).

If EPA were to use the existing potential to emit (PTE) thresholds and apply them to these programs, their universe of sources requiring these permits would grow by orders of magnitude. EPA's existing thresholds for major stationary sources subject to PSD, NSR and Title V Programs are 100 tons per year (TPY) of criteria pollutants, or 250 TPY of total combined criteria pollutants. EPA estimated that if they used these thresholds for GHGs that their universe of Title V permitted sources would grow from 15,000 nationwide to over 6 million. This would overwhelm permitting agencies and require significant additional resources.

In response to these realities EPA developed the "Tailoring Rule" (May 13, 2010) to significantly increase thresholds of GHGs required to trigger "major source" permitting requirements and to develop a schedule to phase in the applicability of these requirements. Under the Tailoring Rule, from January 2, 2011 through June 30, 2011 only sources currently subject to the PSD and Title V programs will be subject to GHG permitting requirements. Their threshold for Best Available Control Technology (BACT) will be 75,000 TPY of GHG emissions. BACT for GHGs has not yet been established, however, EPA seems to be leaning toward energy efficiency measures.

The second phase of the Tailoring Rule will occur from July 1, 2011 through June 30, 2013. During this period, new sources with emissions of 100,000 TPY of GHGs will be considered major sources whether or not they are major sources due to other criteria pollutants and required to be permitted. Modifications at existing major sources that increase GHGs by 75,000 TPY or more will also be subject to GHG permitting requirements.

EPA has initiated another "phase 3" rulemaking process to regulate smaller sources of GHGs and develop a streamlined process. The rule is anticipated by July 30, 2011. EPA has indicated that they will not regulate sources smaller than 50,000 TPY of GHGs under this rule. If EPA decides to regulate smaller sources of GHGs these sources would not be subject to permitting until after July 1, 2016.

Currently we estimate the largest emissions of GHGs from a source subject to Washoe County Health District regulation to be 16,000 TPY (University of Nevada, Reno). Therefore, AQM and our existing regulated sources should not be impacted by the Tailoring Rule GHG permitting requirements into the foreseeable future. Since these permitting functions are delegated from EPA, and the Health District incorporates EPA's regulations by reference, we will not need to make any State Implementation Plan (SIP) revisions. However, we may determine it is advisable to revise our definition of "Regulated Air Pollutant" to clarify that this definition includes GHGs. If a new source or a modification of an existing source were to exceed the 100,000 TPY new source or 75,000 TPY existing source modification GHG triggers, then they would be subject to GHG permitting by the Health District under the Tailoring Rule.

Greenhouse Gas Emissions

B. Tailoring Rule Fact Sheet

Final Rule: Prevention of Significant Deterioration and Title V Greenhouse Gas Tailoring Rule

FACT SHEET

ACTION

- On May 13, 2010, the U.S. Environmental Protection Agency (EPA) issued a final rule that establishes a common sense approach to addressing greenhouse gas emissions from stationary sources under the Clean Air Act (CAA) permitting programs. This final rule sets thresholds for greenhouse gas (GHG) emissions that define when permits under the New Source Review Prevention of Significant Deterioration (PSD) and title V Operating Permit programs are required for new and existing industrial facilities.
- This final rule “tailors” the requirements of these CAA permitting programs to limit which facilities will be required to obtain PSD and title V permits. Facilities responsible for nearly 70 percent of the national GHG emissions from stationary sources will be subject to permitting requirements under this rule. This includes the nation’s largest GHG emitters—power plants, refineries, and cement production facilities.
- Emissions from small farms, restaurants, and all but the very largest commercial facilities will not be covered by these programs at this time.
- The rule establishes a schedule that will initially focus CAA permitting programs on the largest sources with the most CAA permitting experience. The rule then expands to cover the largest sources of GHG that may not have been previously covered by the CAA for other pollutants. Finally, it describes EPA plans for any additional steps in this process.
- The CAA permitting program emissions thresholds for criteria pollutants such as lead, sulfur dioxide and nitrogen dioxide, are 100 and 250 tons per year (tpy). While these thresholds are appropriate for criteria pollutants, they are not feasible for GHGs because GHGs are emitted in much higher volumes.
- Without this tailoring rule, the lower emissions thresholds would take effect automatically for GHGs on January 2, 2011. PSD and title V requirements at these thresholds would lead to dramatic increases in the number of required permits —tens of thousands of PSD permits and millions of title V permits. State, local, and tribal permitting authorities would be overwhelmed and the programs’ abilities to manage air quality would be severely impaired.
- EPA will phase in the CAA permitting requirements for GHGs in two initial steps.

Step 1. (January 2, 2011 –June 30, 2011)

- Only sources currently subject to the PSD permitting program (i.e., those that are newly-constructed or modified in a way that significantly increases emissions of a pollutant other than GHGs) would be subject to permitting requirements for their GHG emissions under PSD.
- For these projects, only GHG increases of 75,000 tpy or more of total GHG, on a CO₂e basis, would need to determine the Best Available Control Technology (BACT) for their GHG emissions.
- Similarly for the operating permit program, only sources currently subject to the program (i.e., newly constructed or existing major sources for a pollutant other than GHGs) would be subject to title V requirements for GHG.
- During this time, no sources would be subject to Clean Air Act permitting requirements due solely to GHG emissions.

Step 2. (July 1, 2011 to June 30, 2013)

- Step 2 will build on Step 1. In this phase, PSD permitting requirements will cover for the first time new construction projects that emit GHG emissions of at least 100,000 tpy even if they do not exceed the permitting thresholds for any other pollutant. Modifications at existing facilities that increase GHG emissions by at least 75,000 tpy will be subject to permitting requirements, even if they do not significantly increase emissions of any other pollutant.
- In Step 2, operating permit requirements will, for the first time, apply to sources based on their GHG emissions even if they would not apply based on emissions of any other pollutant. Facilities that emit at least 100,000 tpy CO₂e will be subject to title V permitting requirements.
- EPA estimates that about 550 sources will need to obtain title V permits for the first time due to their GHG emissions. The majority of these newly permitted sources will likely be solid waste landfills and industrial manufacturers. There will be approximately 900 additional PSD permitting actions each year triggered by increases in GHG emissions from new and modified emission sources.

Additional Step 3 Outlined in this Rule

- In this final rule, EPA commits to undertake another rulemaking, to begin in 2011 and conclude no later than July 1, 2012. That action will take comment on an additional step for phasing in GHG permitting, and may discuss whether certain smaller sources can be permanently excluded from permitting. EPA also plans to explore a range of opportunities

for streamlining future GHG permitting that have the potential to significantly reduce permitting burdens. EPA will propose viable streamlining options in the “Step 3” rulemaking.

- Step three, if established, will not require permitting for sources with greenhouse gas emissions below 50,000 tpy.
- EPA will not require permits for smaller sources in step three or through any other action until at least April 30, 2016.

Other Steps Outlined in this Rule

- By the end of April 2015, EPA will complete a study on remaining GHG permitting burdens that would exist if we applied the program to smaller sources. We will consider the results of the study to complete a rule by April 30, 2016 further addressing Clean Air Act permitting for these facilities. In that rule we may decide that successful streamlining will allow us to phase in more sources, but we may also decide that certain smaller sources need to be permanently excluded from permitting.

Implementation

- Step 1 of this final rule will take effect on January 2, 2011. The final rule asks states to inform EPA whether they must make rule changes to implement the new GHG emissions thresholds, and when such changes will be adopted. If there are cases where this cannot happen by January 2, 2011, EPA will take appropriate action to ensure that the existing CAA permitting rules do not apply to sources excluded by today’s rule.
- EPA also plans to develop supporting guidance and other information to assist permitting authorities as they begin to address permitting actions for GHG emissions for the first time. EPA will be actively working with states on technical information and data needs related to identifying BACT requirements for PSD permits. The guidance would first cover source categories that typically emit GHGs at levels exceeding the thresholds established through this rulemaking.

Covered Pollutants

- On April 1, 2010, EPA and the Department of Transportation’s National Highway Safety Administration issued the first national rule limiting GHG emissions from cars and light trucks. The requirements of the GHG light duty vehicle rule take effect on January 2, 2011, the earliest date that 2012 vehicles meeting the standards can be sold in the United States. On that date, CAA permitting program requirements will apply to stationary sources of these pollutants.

- The final rule addresses emissions of a group of six GHGs:
 1. Carbon dioxide (CO₂)
 2. Methane (CH₄)
 3. Nitrous oxide (N₂O)
 4. Hydrofluorocarbons (HFCs)
 5. Perfluorocarbons (PFCs)
 6. Sulfur hexafluoride (SF₆)
- Some of these GHGs have a higher global warming potential than others. To address these differences, the international standard practice is to express GHGs in carbon dioxide equivalents (CO₂e). Emissions of gases other than CO₂ are translated into CO₂e by using the gases' global warming potentials. Under this rule, EPA is using CO₂e as the metric for determining whether sources are covered by permitting programs. Total GHG emissions will be calculated by summing the CO₂e emissions of all of the six constituent GHGs.

BACKGROUND

- On April 2, 2007, the Supreme Court found that GHGs, including carbon dioxide, are air pollutants covered by the CAA. *Massachusetts v. EPA*, 549 U.S. 497 (2007).
- The Court found that EPA was required to determine whether or not emissions of GHGs from new motor vehicles cause or contribute to air pollution which may reasonably be anticipated to endanger public health or welfare, or whether the science is too uncertain to make a reasoned decision. In April 2009, EPA responded to the Court by proposing a finding that greenhouse gases contribute to air pollution that may endanger public health or welfare. On December 7, 2009, the Administrator signed two distinct findings regarding GHG under section 202(a) of the CAA:

Endangerment Finding: The Administrator found that the current and projected atmospheric concentrations of the six, key, well-mixed GHGs— CO₂, CH₄, N₂O, HFCs, PFCs, and SF₆ --threaten the public health and welfare of current and future generations.

Cause or Contribute Finding: The Administrator found that the combined emissions of these well-mixed GHGs from new motor vehicles and new motor vehicle engines contribute to the greenhouse gas pollution which threatens public health and welfare.

- These findings, which were published December 15, 2009, do not impose any requirements on industry or other entities. However, they were a prerequisite to finalizing the GHG standards for light-duty vehicles.
- On December 18, 2008, EPA issued a memorandum, "EPA's Interpretation of Regulations that Determine Pollutants Covered by Federal Prevention of Significant Deterioration (PSD) Permit Program" (known as the "Johnson Memo" or the "PSD Interpretive Memo").

Whether a pollutant is “subject to regulation” is important for the purposes of determining whether it is covered under the CAA permitting programs. The PSD Interpretive Memo established that a pollutant is “subject to regulation” only if it is subject to either a provision in the CAA or regulation adopted by EPA under the CAA that requires actual control of emissions of that pollutant. On February 17, 2009, EPA granted a petition for reconsideration of this memorandum.

- On March 29, 2010, the Administrator signed a notice conveying the agency’s decision to continue applying the PSD Interpretive Memo’s interpretation of “subject to regulation.” EPA concluded that the “actual control interpretation” is the most appropriate interpretation. The agency established that CAA permitting requirements apply to a newly regulated pollutant at the time a regulatory requirement to control emissions of that pollutant “takes effect” (rather than upon promulgation or the legal effective date of the regulation containing such a requirement). Based on the anticipated promulgation of the light duty vehicle rule, the notice stated that the GHG requirements of the vehicle rule would trigger CAA permitting requirements for stationary sources on January 2, 2011.
- On April 1, 2010, EPA finalized the light duty vehicle rule controlling GHG emissions. This rule confirmed that January 2, 2011 is the earliest date that a 2012 model year vehicle meeting these rule requirements may be sold in the United States.
- Congress established the NSR program as part of the 1977 Clean Air Act Amendments and modified it in the 1990 Amendments. NSR is a preconstruction permitting program that serves two important purposes:
 1. Ensures the maintenance of air quality standards or, where there are not air quality standards, it ensures that air quality does not significantly worsen when factories, industrial boilers, and power plants are modified or added. In areas that do not meet the national ambient air quality standards, NSR assures that new emissions do not slow progress toward cleaner air. In areas that meet the standards, especially pristine areas like national parks, NSR assures that new emissions fall within air quality standards.
 2. Ensures that state-of-the-art control technology is installed at new plants or at existing plants that are undergoing a major modification.
- New major stationary sources and major modifications at existing major stationary sources that meet emissions applicability thresholds outlined in the CAA and in existing PSD regulations must obtain a PSD permit outlining how they will control emissions. The permit requires facilities to apply BACT, which is determined on a case-by-case basis taking into account, among other factors, the cost and effectiveness of the control.
- The 1990 Amendments required that all states develop operating permit programs. Under these programs, known as title V Operating Permits programs, every major industrial source

of air pollution (and some other sources) must obtain an operating permit. The permits, which are reviewed every 5 years, contain all air emission control requirements that apply to the facility, including the requirements established as part of the preconstruction permitting process.

FOR MORE INFORMATION

- To download a copy of this notice, go to EPA's Web site at: <http://www.epa.gov/nsr>.
- Today's final action and other background information are also available electronically at <http://www.regulations.gov>, EPA's electronic public docket and comment system. The docket number for this action is Docket ID No. EPA-HQ-OAR-2009-0517.
- For more information on the final rule, contact Joseph Mangino at (919) 541-9778 or mangino.joseph@epa.gov.

2010-2012 Washoe County Strategic Plan Key Performance Measures DRAFT

Measure	New or Existing	Type of Data	Collection Method	Frequency	Source	Component Measures	Comments
a. Percentage of citizens reporting positive perception of community and individual safety	E	Percentage – Quality	WCSO Survey	Annual	WCSO Public Safety Survey	Survey Question Response	
b. Percentage change in Part II Crimes	E	Percentage – Effectiveness	Department Data	Annual	WCSO	Part II Crime Trends	
c. Percentage change in measures of community health	E	Percentage – Effectiveness	Community Wide Health Indicators	Annual	District Health Department, TMT	Community Health Status Indicators Report	
d. Percentage change in community housing security measures	N	Percentage – Effectiveness	Department and Regional Agency Data	Annual	Community Development, Reno Housing Authority, TMT	Index of community housing security measures: housing affordability, median home price, owner-occupied, foreclosure rate. Average Rental Rates, Apartment Vacancy Rates. Housing Diversity (Assessor)	<ul style="list-style-type: none"> These are possible components, this measure is still under review to determine best measures.
e. Percentage of citizens reporting positive confidence in public/government institutions	?	Percentage – Quality	Citizen Survey	Annual	Washoe County Citizen Satisfaction Survey	Survey Question Response	
f. Percentage of Fire Master Plan Recommendations implemented (BCC Annual Goal)	N	Percentage (Target) – Effectiveness	Program Data	Annual	Washoe County Fire Services	Project Plan Progress	
g. Percentage change in inflation adjusted cost per capita of fire services (BCC Annual Goal)	N	Percentage – Efficiency	Financial data	Annual	Washoe County Fire Services and Finance Department	Cost per Capita of Fire Services, inflation metric.	
h. Level of service for fire services (BCC Annual Goal)	N	Quality, Effectiveness		Annual	Washoe County Fire Services	Based on objectives established by BCC/BFC through master plan process.	

2010-2012 Washoe County Strategic Plan Key Performance Measures DRAFT

Measure	New or Existing	Type of Data	Collection Method	Frequency	Source	Component Measures	Comments
i. Percentage change in community profile measures	N	Quality			Assessor, Johnson Perkins, AHS, TMT	Average household income, cost of living, educational attainment, business diversity, Utilization of quality of life facilities (TMT/Parks and Libraries); Survey Question Response	<ul style="list-style-type: none"> These are possible components, this measure is still under review to determine best measures.
j. Percentage of citizens satisfied with Washoe County services	?	Percentage – Quality	Citizen Survey	Quarterly	Washoe County Citizen Satisfaction Survey	Survey Question Response	
k. Percentage of citizens rating Washoe County “good to excellent” in land use planning.	N	Percentage – Quality	Citizen Survey	Annual	Washoe County Citizen Satisfaction Survey	Survey Question Response	
l. Two Map Land Use System implemented by December 31, 2010 (BCC Annual Goal)	N	Target – Effectiveness	Project Report	December 2010	Community Development	Project Completion Deadline	
m. Percentage change in illegal dumping (BCC Annual Goal)	N	Percentage – Effectiveness	KTMB Data	Annual	KTMB	KTMB Litter Index	
n. Percentage change in reclaimed water and wastewater use in region. (BCC Annual Goal)	N	Percentage – Effectiveness	Departmental and external agency data	Annual	Department of Water Resources, TMWA	Wastewater and reclaimed water usage trend	
p. Number of new interlocal agreements	E	Number – Effectiveness/ Efficiency/ Production	Departmental Data	Quarterly	Manager’s Office	Number of agreements that improve service, increase efficiency/effectiveness, reduce cost	
q. Percentage change in reported perception of intergovernmental trust and cooperation	N	Percentage – Effectiveness	Survey Data	Annual	Washoe County Citizen Survey	Survey Question	
s. Ratio of revenue and expenditures	E	Ratio – Efficiency	Departmental Data	Annual	Finance Department	County Revenues, County Expenditures (general fund only)	<ul style="list-style-type: none"> This measure is being developed by finance
t. Ratio of assets and liabilities	E	Ratio – Effectiveness	Departmental Data	Annual	Finance Department	County Assets, County Liabilities	<ul style="list-style-type: none"> This measure is being developed by finance

2010-2012 Washoe County Strategic Plan Key Performance Measures DRAFT

Measure	New or Existing	Type of Data	Collection Method	Frequency	Source	Component Measures	Comments
u. Percentage change in infrastructure condition index	E/N	Index – Quality	Departmental Data	Annual	Public Works	Pavement Condition Index, Building Condition Index	
v. Percentage of Employees reporting engagement	N	Percentage – Quality	Survey	Annual	Washoe County Employee Survey	Survey Questions (combined index)	
w. Percentage change in volunteer service hours	E	Percentage – Effectiveness/Efficiency	Departmental Data	Quarterly	Manager's Office	Volunteer Service hours trend	
x. Percentage of departments meeting sustainability targets (BCC Annual Goal)	N	Percentage	Departmental Data	Quarterly	Manager's Office, Finance; Human Resources	Sustainability targets, department accomplishments	
y. Percentage change in measured business activity in Washoe County	E	Percentage (index) – Effectiveness/Quality	Departmental and External Data	Quarterly	Community Development, Finance, DETR	Taxable sales, business licenses, Unemployment	
z. Percentage of citizens reporting satisfaction with Washoe County as related to facilitating business activity.	N	Percentage – Quality	Survey	Annual	Washoe County Citizen Survey	Survey Questions	

MEASURES OF BIRTH AND DEATH¹

Washoe County, NV

County Percent / C.I.	Peer County Range	Birth Measures	U.S. Percent 2005	Healthy People 2010 Target
8.6 (8.1, 9.0)	6.2 - 9.1	Low Birth Wt. (<2500 g)	8.2	5.0
1.2 (1.1, 1.4)	0.9 - 1.9	Very Low Birth Wt. (<1500 g)	1.5	0.9
12.1 (11.6, 12.6)	9.6 - 13.6	Premature Births (<37 weeks)	12.7	7.6
3.4 (3.1, 3.7)	0.9 - 3.4	Births to Women under 18	3.4	No objective
3.1 (2.8, 3.4)	2.2 - 4.8	Births to Women age 40-54	2.7	No objective
35.9 (35.2, 36.6)	17.6 - 35.9	Births to Unmarried Women	36.9	No objective
18.7 (18.1, 19.3)	9.5 - 21.7	No Care in First Trimester ²	16.1	10.0

County Rate / C.I.	Peer County Range	Infant Mortality ³	U.S. Rate 2005	Healthy People 2010 Target
5.1 (4.0, 6.3)	3.6 - 8.7	Infant Mortality	6.9	4.5
5.0 (3.7, 6.7)	3.2 - 6.8	White non Hispanic Infant Mortality	5.8	4.5
nrf (nrf, nrf)	0.0 - 16.9	Black non Hispanic Infant Mortality	13.6	4.5
3.9 (2.4, 5.9)	3.2 - 8.4	Hispanic Infant Mortality	5.6	4.5
3.4 (2.5, 4.4)	2.6 - 6.2	Neonatal Infant Mortality	4.5	2.9
1.7 (1.1, 2.4)	0.8 - 2.6	Post-neonatal Infant Mortality	2.3	1.2

County Rate / C.I.	Peer County Range	Death Measures ⁴	U.S. Rate 2005	Healthy People 2010 Target
24.3 (20.3, 28.3)	20.8 - 29.4	Breast Cancer (Female)	24.1	21.3
17.7 (15.2, 20.3)	14.4 - 20.3	Colon Cancer	17.5	13.7
174.1 (165.9, 182.3)	105.9 - 172.4	Coronary Heart Disease	154.0	162.0
4.4 (3.3, 5.8)	1.3 - 7.0	Homicide	6.1	2.8
61.1 (56.4, 65.9)	40.1 - 61.1	Lung Cancer	52.6	43.3
15.1 (12.8, 17.3)	7.0 - 13.6	Motor Vehicle Injuries	14.6	8.0
49.8 (45.3, 54.2)	38.7 - 58.5	Stroke	47.0	50.0
23.6 (20.7, 26.4)	5.6 - 14.6	Suicide	10.9	4.8
22.5 (19.7, 25.3)	15.4 - 25.9	Unintentional Injury	39.1	17.1

The total number of births during this time period was 16,607 and the total number of deaths was 9,109.

🔴 Indicates a status favorable to peers.

🔵 Indicates a status less than favorable.

nrf No report, fewer than 500 births and 5 events (birth measures and infant mortality) or fewer than 10 events (death measures) occurred during the specified time period.

nda No data available.

cdna Comparable data not available.

¹ NCHS. Vital Statistics Reporting System, 2003-2005.

² Include 37 states, New York City and DC (see the Data Sources, Definitions, and Notes for details).

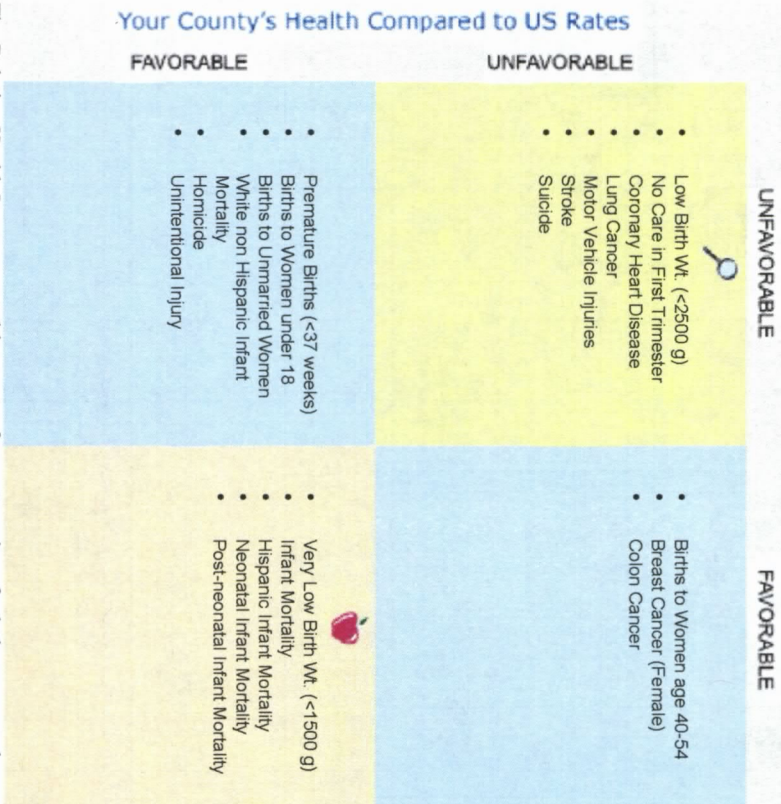
³ Infant mortality: deaths per 1000 live births (Neonatal: <28 days; post-neonatal: day 28 to under one year).

⁴ Rates are age-adjusted to the year 2000 standard; per 100,000 population.

RELATIVE HEALTH IMPORTANCE

Washoe County, NV

Your Health Status Compared to Peers



The Relative Health Importance table creates four categories of relative concern by simply comparing a county to its peers and to the U.S.

A county's indicators in the upper left-hand box (U) are higher than the U.S. and its peers and may warrant more attention. Conversely, indicators in the lower right-hand box (R) of the table compare favorably to both peers and the U.S. The other boxes represent intermediate levels of health where a county's rate is higher than either its peers or the U.S., but not both.

Source: [Measures of Birth and Death tables, pages 6 - 7.](#)

NATIONAL LEADING CAUSES OF DEATH¹

Washoe County, NV

	White	Black	Other	Hispanic
Under Age 1				
Complications of Pregnancy/Birth	49%	n/f	n/f	48%
Birth Defects	25%	n/f	n/f	39%
Ages 1-14				
Injuries	16%	n/f	n/f	n/f
Cancer	n/f	n/f	n/f	n/f
Homicide	n/f	n/f	n/f	n/f
Ages 15-24				
Injuries	26%	n/f	n/f	n/f
Homicide	n/f	n/f	n/f	21%
Suicide	22%	n/f	n/f	33%
Cancer	n/f	n/f	n/f	n/f
Ages 25-44				
Injuries	18%	n/f	11%	12%
Cancer	n/f	n/f	n/f	10%
Heart Disease	n/f	n/f	19%	n/f
Suicide	16%	n/f	n/f	n/f
HIV/AIDS	n/f	n/f	n/f	n/f
Homicide	n/f	n/f	n/f	19%
Ages 45-64				
Cancer	28%	21%	26%	26%
Heart Disease	23%	34%	22%	17%
Ages 65+				
Heart Disease	29%	31%	23%	25%
Cancer	22%	28%	22%	20%

n/f No report, fewer than 20 deaths in race/ethnicity and age group or less than 10% of the deaths.

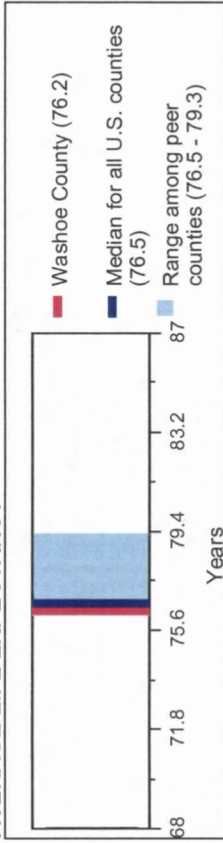
nda No data available.
Local data are presented for the Nation's top leading causes of death in each age group. Columns, within age categories, do not total 100% because all causes of death are not listed.
The most complete ethnicity data available are reported.

¹ NCHS. Vital Statistics Reporting System, 2003-2005.

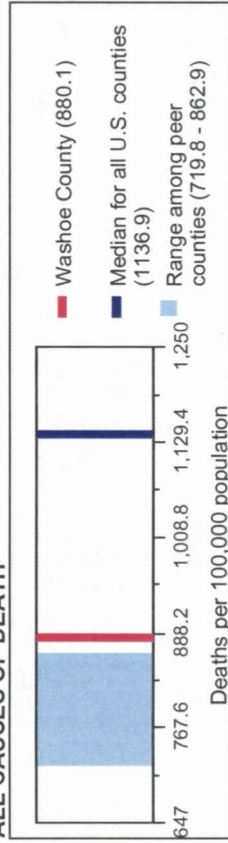
SUMMARY MEASURES OF HEALTH

Washoe County, NV

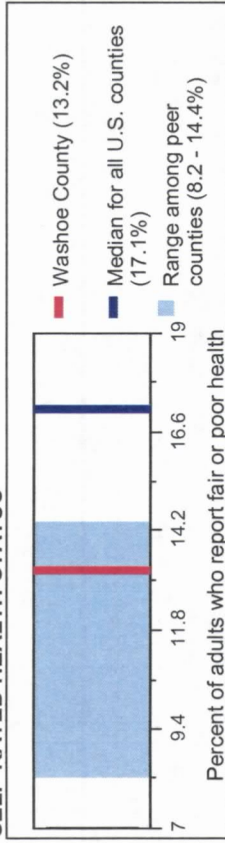
AVERAGE LIFE EXPECTANCY¹



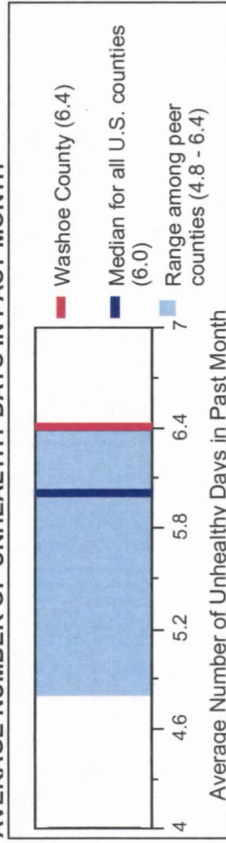
ALL CAUSES OF DEATH²



SELF-RATED HEALTH STATUS³



AVERAGE NUMBER OF UNHEALTHY DAYS IN PAST MONTH³



nrf No report, survey sample size fewer than 50.

nda No data available.

¹ Murray et al., PLoS Medicine 2006 Vol. 3, No. 9, e260 doi:10.1371/journal.pmed.0030260.

² NCHS. Vital Statistics Reporting System, 2003-2005.

³ CDC. Behavioral Risk Factor Surveillance System, 2000-2006.

VULNERABLE POPULATIONS

Washoe County, NV

Vulnerable populations may face unique health risks and barriers to care, requiring enhanced services and targeted strategies for outreach and case management.

Vulnerable Populations Include People Who¹

- Have no high school diploma (among adults age 25 and older) 43,962
- Are unemployed 15,251
- Are severely work disabled 12,996
- Have major depression 28,282
- Are recent drug users (within past month) 31,075

nda No data available.

¹ The most current estimates of prevalence, obtained from various sources (see the Data Sources, Definitions, and Notes for details), were applied to 2008 mid-year county population figures.

ENVIRONMENTAL HEALTH

Washoe County, NV

INFECTIOUS DISEASES¹

Cases	Reported	Expected
E.coli	3	0
Salmonella	109	155
Shigella	21	24

TOXIC CHEMICALS RELEASED ANNUALLY²: 414,927 pounds

NATIONAL AIR QUALITY STANDARDS MET BY COUNTY³

Carbon Monoxide	Nitrogen Dioxide	Sulfur Dioxide	Ozone	Particulate Matter	Lead
Yes	Yes	Yes	Yes	Yes	Yes

Indicates a status favorable to peers.

Indicates a status less than favorable.

nda No data available.

¹ CDC. National Notifiable Diseases Surveillance System, 2005-2007.

² EPA. Toxic Release Inventory (TRI) Explorer Report, 2008.

³ EPA. AIRSDATA, 2008.

PREVENTIVE SERVICES USE

Washoe County, NV

INFECTIOUS DISEASE CASES¹

These diseases respond to public health control efforts. The expected number is based on the occurrence of cases among peer counties.

	Reported Cases	Expected Cases
AIDS	ma	ma
Tuberculosis	ma	ma
Haemophilus influenzae B	2	0
Hepatitis A	13	12
Hepatitis B	25	24
Measles	0	0
Pertussis	41	71
Congenital Rubella Syndrome	0	0
Syphilis	5	0

- Indicates a status favorable to peers.
- Indicates a status less than favorable.
- ma The release of data for all counties has not been authorized
- nda No data available.

CHILD PREVENTIVE SERVICES USE

Indicators such as immunizations, dental caries, and the prevalence of lead screening are not collected at the national level and must be obtained locally.

ADULT PREVENTIVE SERVICES USE (%)²



nrf No report, survey sample size fewer than 50.

¹ CDC. National Notifiable Diseases Surveillance System, 2005-2007.

² CDC. Behavioral Risk Factor Surveillance System, 2000-2006.

PEER COUNTIES

A distinctive aspect of this report is the ability to compare a county with its peers, those counties similar in population composition and selected demographics. Strata, or peer group size averages 36 and ranges from 15 to 62 counties. There are a total of 88 strata. Listed below are the 23 peer counties in stratum number 9. Due to the population size of counties within this stratum, data on vital statistics (e.g. births and deaths) and nationally notifiable diseases were aggregated across the most recent 3 year time period (2003-2005) in order to ensure stable estimates.

Alaska	New Hampshire
Anchorage Borough	Rockingham County
California	New Jersey
Sonoma County	Mercer County
Colorado	Morris County
Boulder County	Somerset County
Connecticut	New York
New London County	Dutchess County
Delaware	Ohio
New Castle County	Butler County
Indiana	Oregon
St. Joseph County	Clackamas County
Iowa	Pennsylvania
Polk County	Chester County
Maine	York County
Cumberland County	Virginia
Maryland	Henrico County
Anne Arundel County	Prince William County
Michigan	Wisconsin
Washtenaw County	Dane County
New Hampshire	
Hillsborough County	

SELECTED TERMS

Age-Adjusted death rates allow comparison of rates between communities with different age structures. Rates have been adjusted to the year 2000 standard, the standard recommended for years 1999 and later.

Expected number of infectious disease cases has been calculated by applying the rate observed for all the peer counties to the county population.

Death rates and birth measures are consistent with U.S. Healthy People 2010 objectives.

EPA air quality standards measured and exceeded are reported. Monitoring is conducted in areas believed to be at risk and is not done in every jurisdiction.

Leading causes of death are provided for underlying cause of death categories constituting 10% or more of deaths in that race/ethnicity and age group.

Prevalence rates indicate the number in a population who have a certain characteristic at any time during the period. The BRFSS survey has been weighted to represent the State's adults.

Persons enrolled in Medicaid or Medicare are program beneficiaries. The number of persons under age 65 receiving Medicare may represent a measure of disability in children and adults. Persons over age 65 with Medicaid coverage may also represent a population having greater medical needs.

Relative health importance determination of unfavorable were rates above the peer or the U.S. rate.

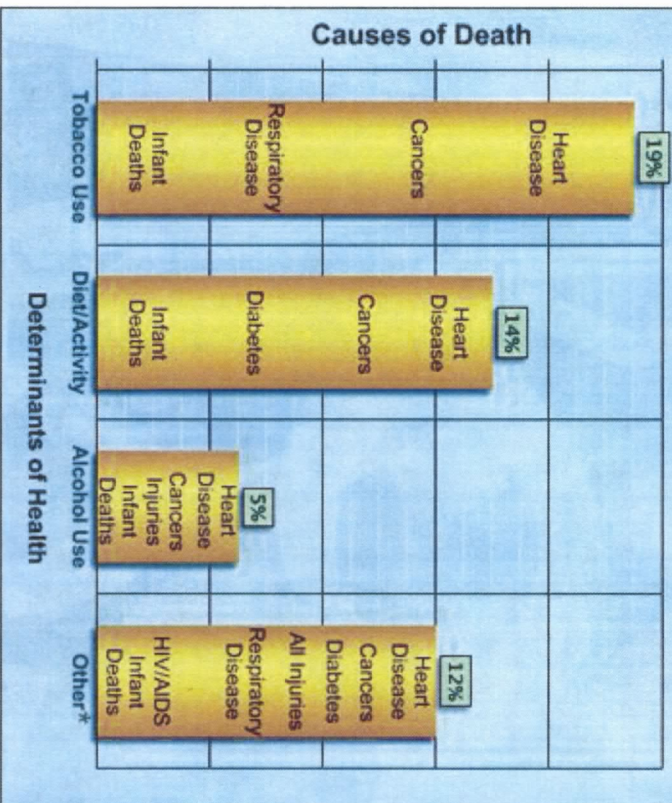
Vulnerable populations of the work disabled, those depressed, and recent drug users were estimated. Work disabled used a regression-based county-specific estimate. National age- or race-specific rates of major depression and recent drug use were applied to the county population to obtain the county estimate.

For complete information regarding data definitions and sources, please refer to the Data Sources, Definitions, and Notes available on HRSNA's web site at:

communityhealth.hhs.gov

What's Really Killing Us?

Half of all deaths can be attributed to these factors



* Other lifestyle and personal behavior (nongenetic) risk factors include microbes, toxins, firearms, sexual behavior, motor vehicles, and drug use. Source: McGinnis, J.M., & Foegle, W.H. (1993). Actual causes of death in the United States. JAMA, 270(18), 2207-2212.

While we may measure deaths due to heart disease, cancers, or infant deaths, we should always keep in mind that factors such as tobacco, diet, activity, and alcohol use substantially contribute to these deaths. For example, as shown in the above graphic, tobacco use accounts for 19 percent of all U.S. deaths.

VISION

Healthy People in Healthy Communities

MISSION

Promote Physical and Mental Health and Prevent Disease, Injury, and Disability

PUBLIC HEALTH

- Prevents epidemics and spread of disease
- Protects against environmental hazards
- Prevents injuries
- Promotes and encourages healthy behaviors
- Responds to disasters and assists communities in recovery
- Assures the quality and accessibility of health services

ESSENTIAL PUBLIC HEALTH SERVICES

- Monitor health status to identify community health problems
- Diagnose and investigate health problems and health hazards in the community
- Inform, educate, and empower people about health issues
- Mobilize community partnerships to identify and solve health problems
- Develop policies and plans that support individual and community health efforts
- Enforce laws and regulations that protect health and ensure safety
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable
- Assure a competent public health and personal health care workforce
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Research for new insights and innovative solutions to health problems

Source: Public Health Functions Steering Committee, Fall 1994.

CONFIDENCE INTERVALS

SUMMARY MEASURES OF HEALTH page 4

	Value	Confidence Interval
ALL CAUSES OF DEATH	880.1	(861.8 - 898.4)
SELF-RATED HEALTH STATUS	13.2%	(12.3 - 14.2%)
AVERAGE NUMBER OF UNHEALTHY DAYS IN PAST MONTH	6.4	(6.1 - 6.8)

ADULT PREVENTIVE SERVICES USE (%) page 10

	Value	Confidence Interval
Pap Smears (18+)	80.9%	(79.0 - 82.8%)
Mammography (50+)	77.0%	(74.2 - 79.8%)
Sigmoidoscopy (50+)	41.6%	(38.9 - 44.3%)
Pneumonia vaccine (65+)	73.7%	(70.7 - 76.7%)
Flu vaccine (65+)	67.5%	(64.4 - 70.6%)

RISK FACTORS FOR PREMATURE DEATH page 11

	Value	Confidence Interval
No exercise	18.6%	(17.4 - 19.7%)
Few Fruits/Vegetables	77.9%	(76.3 - 79.5%)
Obesity	18.0%	(16.9 - 19.2%)
High Blood Pressure	23.4%	(21.7 - 25.2%)
Smoker	22.2%	(20.9 - 23.4%)
Diabetes	5.6%	(4.9 - 6.2%)

FEDERAL PARTNERS



ATSDR
Agency for Toxic Substances and Disease Registry
atsdr.cdc.gov



CDC
Center for Disease Control and Prevention
www.cdc.gov



HRSA
Health Resources and Services Administration
www.hrsa.gov



NLM
National Library of Medicine
www.nlm.nih.gov

Washoe County Nevada

2009

For more information, please contact your State of local health department or the project partners, or visit the Community Health Status Indicators Project web site at:

communityhealth.hhs.gov



ASTHO
Association of State and Territorial Health
Officials

www.astho.org
chsi@astho.org



**Johns Hopkins University
Bloomberg School of Public Health**
www.communityPHIND.net
chsi@jhu.edu



NACCHO
National Association of County and City Health
Officials

www.naccho.org
chsi@naccho.org



NALBOH
The National Association of Local Boards of
Health

www.nalboh.org
chsi@nalboh.org



PHF
Public Health Foundation

www.phf.org
chsi@phf.org



RWJF
Robert Wood Johnson Foundation
www.rwjf.org



Our Mission: Provide Information for Improving Community Health

Brought to you by a partnership of Federal agencies and not-for-profit organizations that are identified at the end of the pamphlet. Comments and questions can be sent to comments@hrs4.gov.

Please refer to the CHSI Data Sources, Definitions, and Notes for all sources, methods, and calculations (available on website).

communityhealth.hhs.gov

DEMOGRAPHIC INFORMATION

Washoe County, NV

Population size ¹	410,443
Population density (people per square mile) ²	65
Individuals living below poverty level ³	12.2%
Age distribution ¹	
Under Age 19	25.6%
Age 19-64	62.4%
Age 65-84	10.6%
Age 85+	1.4%
Race/Ethnicity ¹	
White	87.4%
Black	2.6%
American Indian	2.1%
Asian/Pacific Islander	5.5%
Hispanic origin (non add)	20.8%

PEER COUNTIES

Peer counties (counties and county-like geographic areas) in stratum number 9 were stratified on the basis of the following factors: frontier status, population size, poverty, age. Below are peer county ranges representing the 10th and 90th percentile of values. This trimmed range of peer county value is used consistently throughout the report.

Population size ¹	276,047 - 491,489
Population density (people per square mile) ²	204 - 1,233
Individuals living below poverty level ³	4.8 - 12.2%
Age distribution ¹	
Under Age 19	23.4 - 27.3%
Age 19-64	61.8 - 65.8%
Age 65-84	7.7 - 11.4%
Age 85+	1.0 - 2.2%
Race/Ethnicity ¹	
White	69.4 - 93.2%
Black	1.2 - 20.5%
American Indian	0.2 - 1.6%
Asian/Pacific Islander	1.8 - 8.3%
Hispanic origin (non add)	2.7 - 18.8%

nda No data available.

¹ The Census Bureau. Current Population Estimates, 2008.

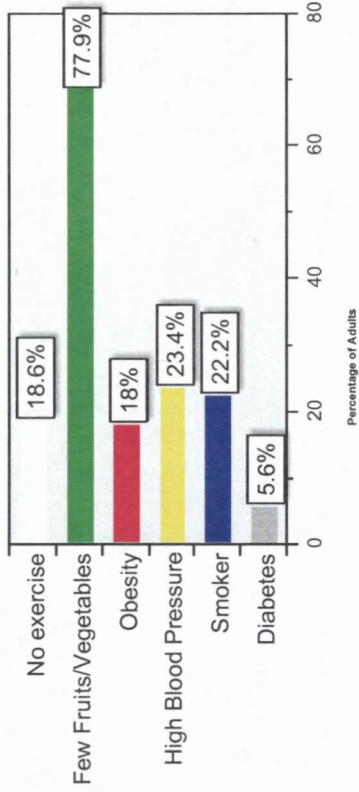
² HRSA. Area Resource File, 2008.

³ The Census Bureau. Small Area Income Poverty Estimates, 2008.

RISK FACTORS FOR PREMATURE DEATH¹

Washoe County, NV

Communities may wish to obtain information about these measures, collected and monitored at local level.



nrf No report, survey sample size fewer than 50.

¹ CDC. Behavioral Risk Factor Surveillance System, 2000-2006.

ACCESS TO CARE

Washoe County, NV

In addition to use of services, access to care may be characterized by medical care coverage and service availability.

Uninsured individuals (age under 65) ¹	74,293
Medicare beneficiaries ²	
Elderly (Age 65+)	44,291
Disabled	7,730
Medicaid beneficiaries ²	35,951
Primary care physicians per 100,000 pop ²	84.3
Dentists per 100,000 pop ²	61.2
Community/Migrant Health Centers ³	Yes
Health Professional Shortage Area ³	No
nda No data available.	

¹ The Census Bureau. Small Area Health Insurance Estimates Program, 2006.

² HRSA. Area Resource File, 2008.

³ HRSA. Geospatial Data Warehouse, 2009.



Washoe County Health District



Public Health
Prevent. Promote. Protect

Washoe County District Board of Health Strategic Retreat October 7, 2010

EMS Program Outcomes Fiscal Year 10

The Emergency Medical Services Program monitors the REMSA (Regional Emergency Medical Services Authority) performance under the District Board of Health Franchise Agreement, promotes the coordination of medical disaster preparedness activities with public safety agencies, hospitals, and ambulance services.

The statutory authority to provide the program are NRS 268.081, 268.083, 244.187, 244.188 and the Interlocal Agreement between Reno, Sparks and Washoe County, Amended 8/26/86.

The 1.0 FTE Emergency Medical Services Coordinator position was vacant in FY10.

The EMS program promotes coordination and cooperation among all public safety and EMS system agencies to optimize the quality, expediency and accessibility of EMS within Washoe County by:

Monitoring and reporting REMSA's compliance under the franchise granted by the District Board of Health.

- Annual compliance report presented to the District Board of Health at their May 27, 2010 meeting.

Providing technical assistance at the state and local level, advising government agencies, private organizations.

- Provided technical assistance to the Ruby Pipeline Fire Suppression and Medical Services Plan for Washoe County.

Promoting voluntary coordination and cooperation among all public safety and EMS system agencies.

- Represented the District Health Officer at the March 3, 2010 Fire Master Plan meeting.

Providing technical assistance to the District Board of Health to develop EMS policies to ensure adequate emergency medical care is accessible to both Washoe County citizens and visitors at special events.

- Presented an overview of REMSA by staff to the District Board of Health at their June 23, 2010 Ambulance Committee meeting.
- Created orientation notebook for District Board of Health members.

The EMS program optimizes the community's preparedness for, response to, and recovery from disasters by:

Coordinating medical disaster planning, exercises and training activities with public safety agencies, hospitals and ambulance services.

- Participated on exercise design team for Hazmat Hospital Evacuation Exercise.

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EMS Program Outcomes Fiscal Year 10
Page Two

Providing technical assistance on medical disaster preparedness to local and state agencies, private organizations.

- Members of IHCC participated in the Community Training & Exercise Planning Workshop meeting at the Regional EOC.

Coordinating medical operations at city, county or regional emergency operation centers.

- The Administrative Health Services Officer filled the Deputy Operations Section Chief role and the Administrative Assistant II filled the Medical Unit Leader role for the November 17, 2009 exercise.
- Staff participated in Operation Smooth Move a hospital evacuation exercise May 18-19, 2010.

EMS COMMITTEES:

INTER-HOSPITAL COORDINATING COUNCIL (IHCC)

The IHCC is a voluntary committee initiated by the area hospitals in June of 1994 to address medical emergency management issues in a disaster, which include planning, training, exercises, response, recovery and mitigation. The voting members are the six area hospitals. Washoe County Health District staff continues to facilitate monthly IHCC meetings, and meeting minutes are widely disseminated. The District Board of Health was given a copy of the IHCC's annual summary of accomplishments for calendar year 2009 at the Board's January 2010 meeting.

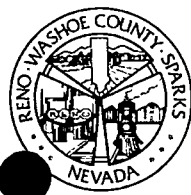
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC) ON HAZARDOUS MATERIALS

The Local Emergency Planning Committee ensures integrated, comprehensive planning and preparedness for and response to hazardous materials incidents. The committee is the conduit for a variety of jurisdictional agencies to apply for and receive Federal Office of Domestic Preparedness (ODP), Department of Justice (DOJ), Federal Emergency Management Agency (FEMA), State Emergency Response Commission (SERC) and other grant monies.

The general LEPC membership has met every month over the last several years. Members represent a variety of agencies, including: fire, law enforcement, public health, EMS, hospitals, TMWA, emergency management, and private industry. The subcommittees on Grants and Finance, Planning and Training, and Risk Assessment meet periodically. EMS staff sits on both the general LEPC committee and the grants and finance subcommittee.

EMERGENCY DEPARTMENT (ED) CONSORTIUM

The community-wide ED Consortium is a voluntary multidisciplinary committee whose membership consists of Emergency Department medical directors from Renown Regional Medical Center, Saint Mary's Regional Medical Center, and Northern Nevada Medical Center. Representatives from mental health agencies, REMSA, alcohol and drug abuse programs, the Washoe County Health District and other agencies that interact daily with the area's Emergency Departments. The committee meets on a quarterly basis and rotates the meeting location among the hospitals.



Washoe County Health District



Public Health
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Washoe County District Board of Health Strategic Retreat October 7, 2010

WIC Program Outcomes Fiscal Year 10

The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is a short-term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high risk population.

In FY10, WIC provided nutritious food to an average of 6,488 (unduplicated count) low income at risk new mothers and children under age of 5 every month

A total of 77,856 WIC food packages were issued from July 1, 2009 through June 30, 2010.

WIC food packages historically included milk, cheese, eggs, iron-fortified cereal, eggs, fruit juice, peanut butter, beans, tuna fish, carrots, iron-fortified infant formula and infant cereal.

In FY10, soy beverages, tofu, whole grain cereals, whole wheat bread, salmon, sardines, mackerel, and fresh fruits and vegetables were added to the WIC food package.

WIC participants have:

- Higher birth weights resulting in lower infant morbidity and mortality rates
- Higher immunization rates
- Lower rates of anemia
- Fewer doctor and hospital visits
- Better health in general
- Better vocabulary test scores in school
- Reduced risk of child abuse and neglect

WIC accomplishes all this through:

- A clinic health assessment
 - Weight and height or length
 - Blood test for hemoglobin
 - Medical and dietary history
- A monthly nutritious individualized supplemental food package (average \$55 value)
- Referrals to other health and social services as WIC is recognized as gateway to care
- Nutrition education and individual counseling
- In FY10, Washoe County Health District WIC piloted and successfully implemented a new state of the art web based electronic benefit system to deliver WIC food benefits to clients

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DBOH AGENDA ITEM # 9.B.

WIC Program Outcomes Fiscal Year 10
Page Two

Interesting WIC Facts (Source: WIC for Strong America Study)

- One in two infants (51% nationwide) are eligible for WIC and about 1 in 4 pregnant women are enrolled in WIC and receive prenatal care earlier.
- Preterm births cost the United States over \$26 billion a year; WIC infants have higher birth weights.
- The average first year medical costs for a premature/low birth weight baby is \$49,033 compared to \$4,551 for a healthy baby.
- It costs approximately \$743 a year for a pregnant woman to participate in WIC.
- For every \$1 spent on WIC, over \$3 is saved in Medicaid costs alone.
- Of all pregnant and postpartum WIC participants nationally, only 6% are under the age of 17.
- At least 28% of all Americans under the age of 25 have participated in WIC.
- To be eligible for WIC, participants income must be at or below 185% of poverty level, 61% on WIC are below poverty level.
- The average income of a WIC participant was \$16,535 in 2008, 29% did not participate in any other federal assistance program.
- Over 22,000 gallons of milk are consumed by WIC clients monthly in Washoe County.
- A USDA report scored WIC second highest in customer satisfaction among 30 high impact government programs.
- The Food Research and Action Center (FRAC) named WIC one of the extraordinary public health success stories in the last quarter century.
- WIC has expanded worldwide called "WIC Overseas" through the Department of Defense, now other countries are creating "WIC-Like" programs.

WASHOE COUNTY HEALTH DISTRICT WIC has been visited by dignitaries over the last several years due to our innovations with Health Passport and the Smart Card:

- Allen Ng, Regional Administrator, USDA Western Regional Office (June 30, 2009)
- Senator Harry Reid
- Richard Carmona, Surgeon General to the United States
- Eric Bost, USDA Under Secretary
- USDA Food and Nutrition Director and all of the Seven USDA Regional Directors

**WASHOE COUNTY
DISTRICT BOARD OF HEALTH**

Denis Humphreys, OD, Chairman
Matt Smith, Vice Chairman
Councilman Dan Gustin
George Furman, MD
Commissioner Kitty Jung
Amy J Khan, MD, MPH
Councilwoman Julia Ratti

AGENDA

Meeting of the
DISTRICT BOARD OF HEALTH
Bartley Ranch -Brick House
6000 Bartley Ranch Road
Reno, NV 89511

Thursday, October 7, 2010

9:00 AM

NOTICE

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

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

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

THE CHAIRMAN MAY CALL FOR LUNCH AT HIS DISCRETION

- | | | |
|---------------|--|---------------|
| 9:00AM | 1. Call to Order, Pledge of Allegiance Led by Invitation | Dr. Humphreys |
| | 2. Roll Call | Ms. Smith |
| | 3. Public Comment (3 minute time limit per person) | Dr. Humphreys |
| | 4. Approval/Deletions to the Agenda for October 7, 2010 (action) | Dr. Humphreys |
| | 5. Welcome and Opening Remarks for the Annual DBOH Strategic Retreat | Dr. Anderson |
| | 6. Review and Discussion of the Washoe County Health District's Vision and Mission with Possible Direction to Staff (action) | Dr. Anderson |

7. Review and Discussion of the WCHD Board Members' Strategic Issues with Possible Direction to Staff:

DBOH Board Members

Dr. George Furman

- Development of a Strategic Plan to Achieve Self-sufficiency Beginning Now and for the Next Five (5) Years
- Discuss Strategies and Plans to Ensure Adequate Funding for Mandated Programs
- Introduce Proposals to Increase Revenues (e.g. Fee-for-Service) and Decrease in Services to Achieve Mandated Program Self-Sufficiency

Commissioner Kitty Jung

- Review Leases

Councilman Dan Gustin

- Discuss Materials Resource Facilities (MRF)

Dr. Amy Khan

- Verify Required and Non-Required Services
- Discuss Integration and Collaboration with Traditional and Non-Traditional Community Partners to Maintain the Health of the Population

Mr. Matt Smith

- Review General Operations

Councilwoman Julia Ratti

- Discuss How to Maintain an Ethic of Customer Service Without Staff Burn-Out

Dr. Humphreys

- Are the Programs Currently in Place the Ones that Should Continue in 2011?
- What Structural Changes are Necessary for the Future?
- Are the Clinics Operating as Efficiently as Possible (hours, etc.)?
- Discuss District Health Officer Recruitment

(action)

8. Presentation and Discussion of the WCHD Strategic Issues by Program with Possible Direction to Staff:

AHS

Ms. Coulombe

- Align Operational and Financial Performance and Integrate into the Fiscal Year 2012 Budget Process
- Recruit, Retain and Develop a Competent, Diverse Public Health Workforce
- Serve the Public through Enhanced Use of Technology by Optimizing the Website for Citizen Access and Creating On-Line Business Transactions

AQM

Mr. Dick

- Address Revisions to the Ambient Air Quality Standards
- Discuss EPA Regulation of Greenhouse Gas Emissions

CCHS

Ms. Brown

- Respond to Critical Public Health Community Needs Created by a Lack of Prevention Activities and Decreases in Available Clinical Services by Expanding or Enhancing Services with Available Resources
- Assure Essential Family Planning Services for Washoe County are Maintained through the Submission of an Application for the Next Competitive Five-Year Title X Family Planning Grant
- Maintain Public Health Home Visiting Services to Assure a Safety Net for High Risk Families, Working Actively with Community Stakeholders to Enhance the Program Based on the Results of a Comprehensive Needs Assessment and Available Funding

EHS

Mr. Sack

- Reconcile Service Levels with Existing Staffing Levels
- Respond to Emergencies and Emerging Public Health Threats
- Strategize on 2011 Legislative Session Impacts on Environmental Health Mandates and Services

EPHP

Dr. Todd

- Respond to an Increasing Number of Communicable Disease Outbreak Investigations
- Mitigate the Effects of Emerging and Re-emerging Infectious Diseases
- Address Mass Illness Response – Facilities and Staffing

DHO

Dr. Anderson

- Prevent Chronic Disease through Support of Programs and Policies
- Promote High Performance and Continuous Quality Improvement through Accreditation
- Protect the Public's Health through Providing an Optimal Mix of the Essential Services

(action)

9. Discussion with Possible Direction to Staff Regarding Outcomes and Performance Measurement
A. Update on the Status of the "Dashboard" Measures for Performance Review as Being Reviewed by Washoe County **(action)**
B. Division Directors' Reports on Program Outcomes and Operational Performance for Each Division **(action)**
DBOH Board Members, Staff
10. Discussion on "What is Public Health?"
A. Current Programs in Each Division and How Those Programs Fulfill the Definition of Public Health
B. "What Should the Washoe County Health District Do to Improve Public Health?" with Possible Direction to Staff **(action)**
Dr. Anderson
Ms. Brown
Dr. Todd
11. Closing Comments Regarding Strategic Retreat by Board Members and Staff
Dr. Humphreys

- | | | |
|----|--|---------------|
| 12 | Discussion of Process and Appraisal Form for District Health Officer's Annual Review and Direction to Staff (action) | Dr. Humphreys |
| 13 | Board Comment Limited to Announcements or Issues for Future Agendas | Dr. Humphreys |
| 14 | Adjournment (action) | Dr. Humphreys |

NOTE: Items on the agenda without a time designation may not necessarily be considered in the order in which they appear on the agenda.
Disabled members of the public who require special accommodations or assistance at the meeting are requested to notify Administrative Health Services in writing at the Washoe County Health District, PO Box 11130 Building "B", Reno, NV 89520-0027 or by calling 328-2416.

DBPH Item 8.F
10/7/10




Public Health
Prevent. Promote. Protect.



Washoe County Health District

Prevent, Promote, Protect


- Prevent Chronic Disease through Support of Programs and Policies
- Promote High Performance and Continuous Quality Improvement through Accreditation
- Protect the Public's Health through Providing and Optimal Mix of the Essential Services



Washoe County Health District

Chronic Disease

- As a category, chronic disease has a huge impact on Americans' health
 - ❖ Obesity>>Diabetes>>Hypertension
 - ❖ Hypertension>>Heart disease>>Stroke
 - ❖ Stroke>>Neurological impairment>>Death
- Prevention of chronic disease
 - ❖ Some aspects are a natural fit with Public Health efforts
 - tobacco control, obesity prevention, good air quality, built environment



Washoe County Health District

Chronic Disease

- Most programs - not mandated in NV
- Small programs
- Underfunded
- Short-lived grants
- Not immediately threatening – “Let’s Wait”
 - ❖ Think of chronic disease as a collection of embers ready to burst into flame in a dry forest
 - ❖ Embers = Precursors; Forest = Population



Washoe County Health District

Chronic Disease

- “Embers” - attaining national attention
 - ❖ Poor American diet
 - ❖ Lack of exercise
 - ❖ Built environment
 - ❖ Smoking, smokeless, “electronic” nicotine
 - ❖ Air quality
 - ❖ Water quality
- Lack of mandate does not = lack of need



Washoe County Health District

Accreditation

- Exploring Accreditation Report (2006-07)
 - ❖ Foundational document
 - ❖ Voluntary national accreditation
- Public Health Accreditation Board (PHAB)
Beta tests at thirty (30) sites
 - ❖ Just completed as of August 26-27, 2010
 - ❖ Carson City Health & Human Services was Nevada’s only Beta test site



Washoe County Health District

Accreditation

- To be launched in 2011
- Update of standards, measures, documents, etc. based on test site results
- Recommended that all health departments seeking accreditation work on three prerequisites



Washoe County Health District

Accreditation

- Prerequisites
 - ❖ Community/state health assessment
 - ❖ Community/state health improvement plan
 - ❖ Agency strategic plan
- All of above required to **apply**



Washoe County Health District

An Optimal Mix

- What are the essential services?
 - ❖ Refer to the "Ten Essential Services"
- Which ones are we doing now?
 - ❖ And, to what effect?
- Which ones can we do moving forward?
 - ❖ Needs of population
 - ❖ Support of DBOH
 - ❖ Budget determinants



Washoe County Health District
