

# Department of Health and Human Services Nevada State Health Division



*Nevada State Health Division*

*"Public Health: Working for a Safer & Healthier Nevada"*

## Agency Budget Highlights SFY 12/13

*The Mission of the Health Division is to Promote and Protect the Wellbeing of Nevadans and Visitors to our State by Preventing Disease, Injury and Disability*

*Brian Sandoval, Governor*

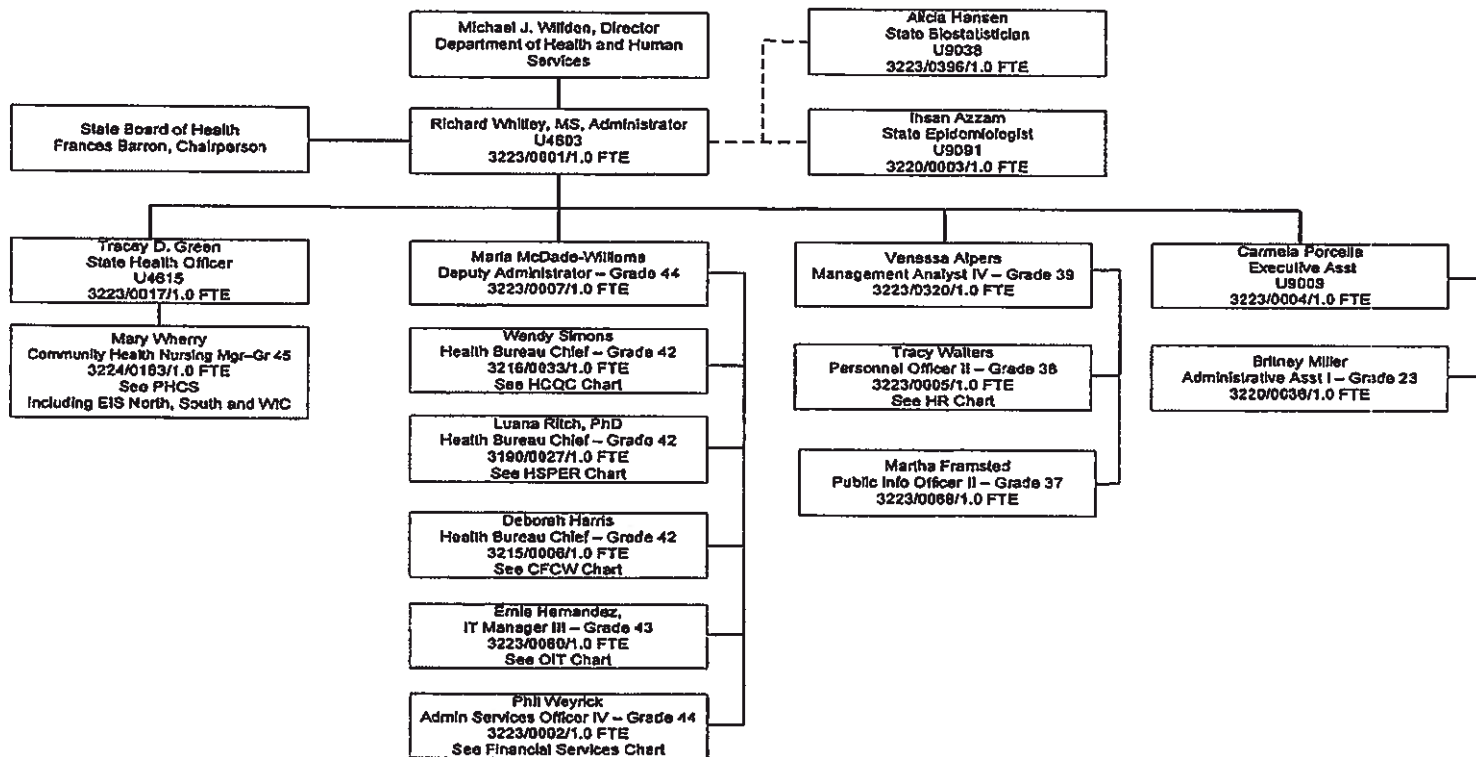
*Michael J. Willden, Director*

*Richard Whitley, MS, Administrator*

*Tracey D. Green, MD, State Health Officer*

*January 27, 2011*

# Health Division Organizational Chart





# Mission & Performance Indicators

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- The Nevada State Health Division:
  - Promotes the health of Nevadans and visitors through its leadership in public health matters and enforcement of laws and regulations pertaining to public health. Takes measures necessary to prevent the spread of sickness and disease.
  - Is guided by the State Board of Health
- Performance Indicators
  - Reflect the Governor's recommended budget



# Quick Facts

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- Health Division - Four Functional Areas:
  - Regulatory
    - Health Care Quality and Compliance (HCQC)
  - Direct Services
    - Public Health and Clinical Services (PHCS)
  - Planning and Data
    - Health Statistics, Planning, Epidemiology, and Response (HSPER)
  - Resource Provision
    - Child, Family, and Community Wellness (CFCW)

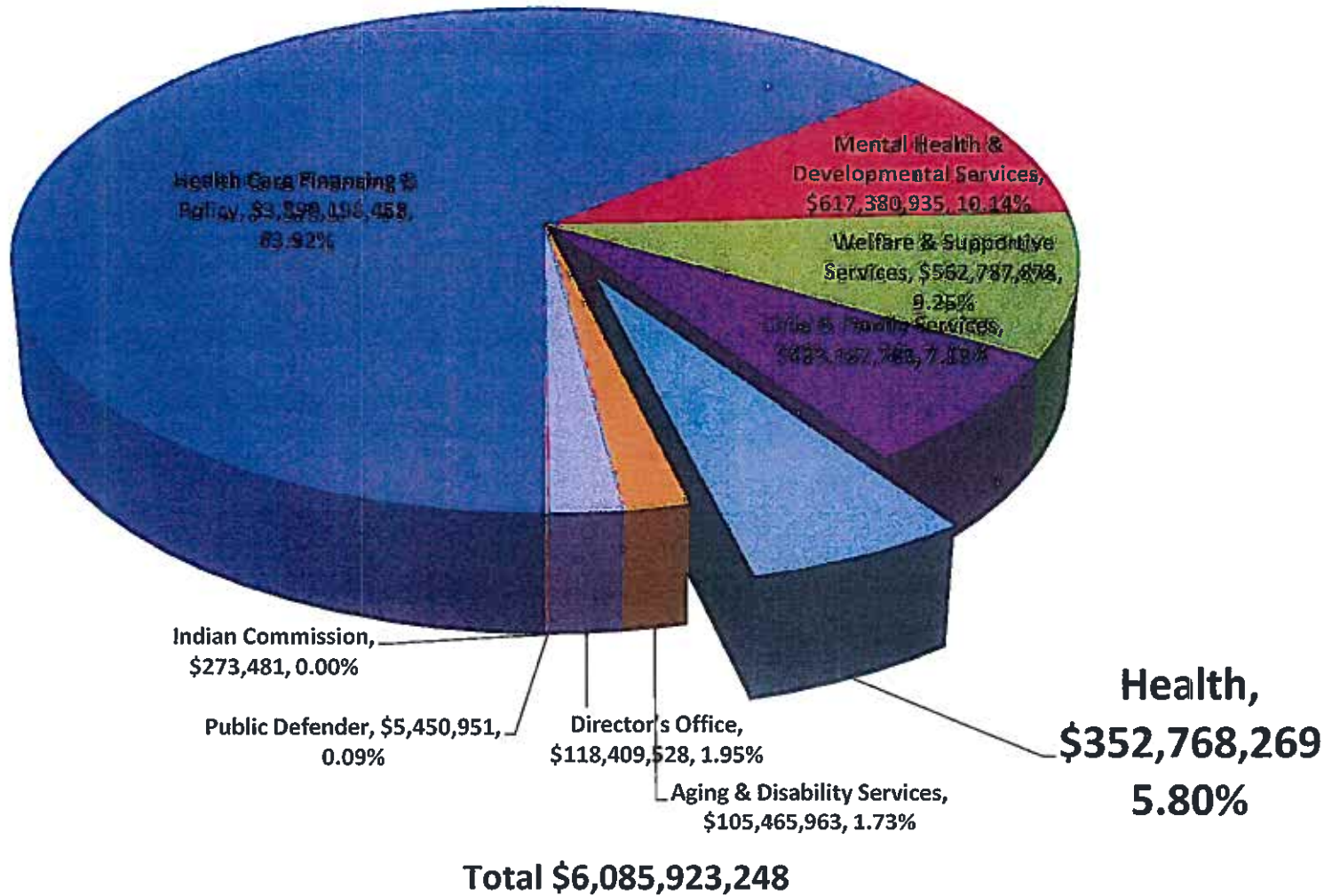


# Core Functions of Public Health

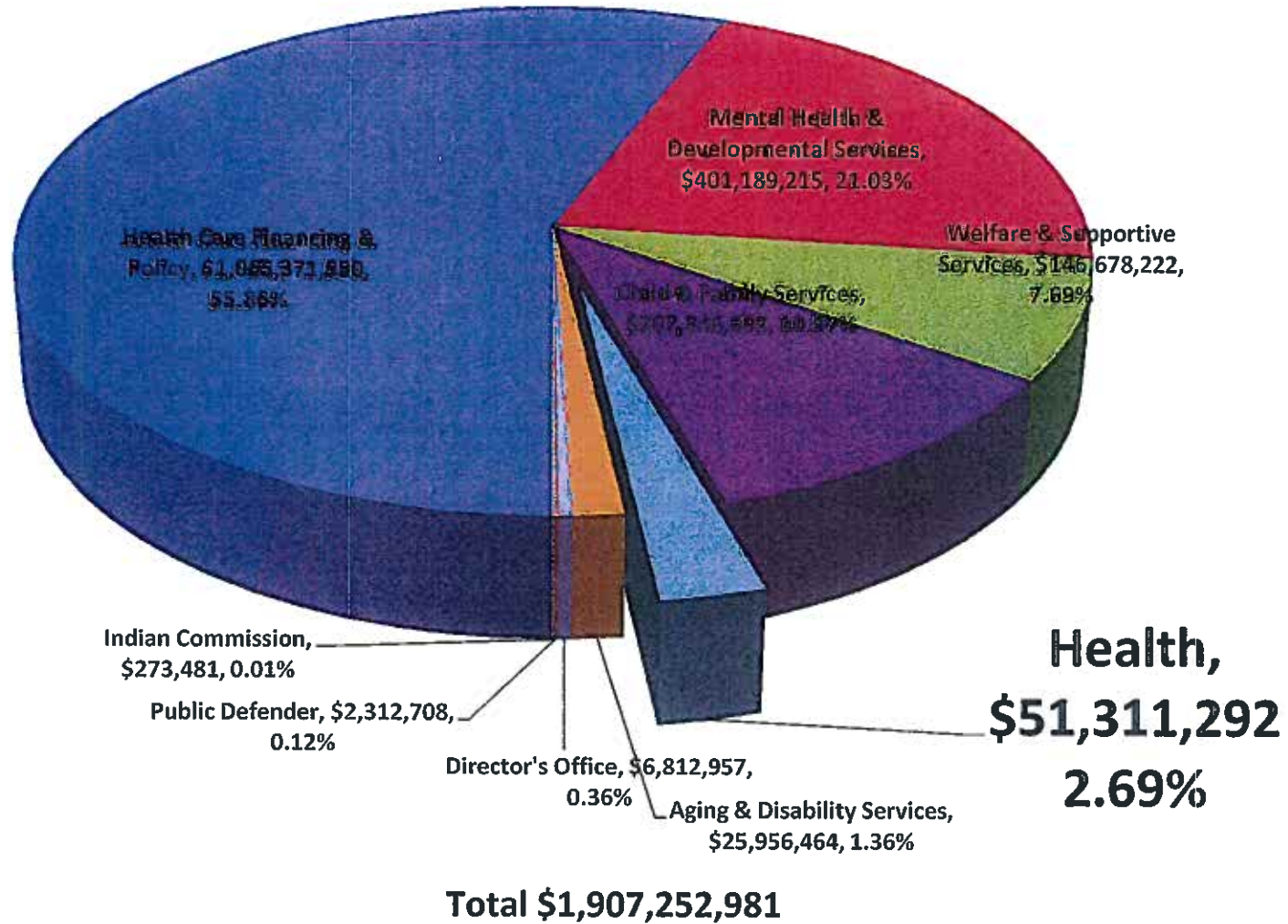
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- Monitor health status to identify and solve community health problems.
- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate, and empower people about health issues.
- Mobilize community partnerships and action 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 competent public 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.

## Department of Health & Human Services Governor's Recommended Revenues by Division 2012-2013 Biennium

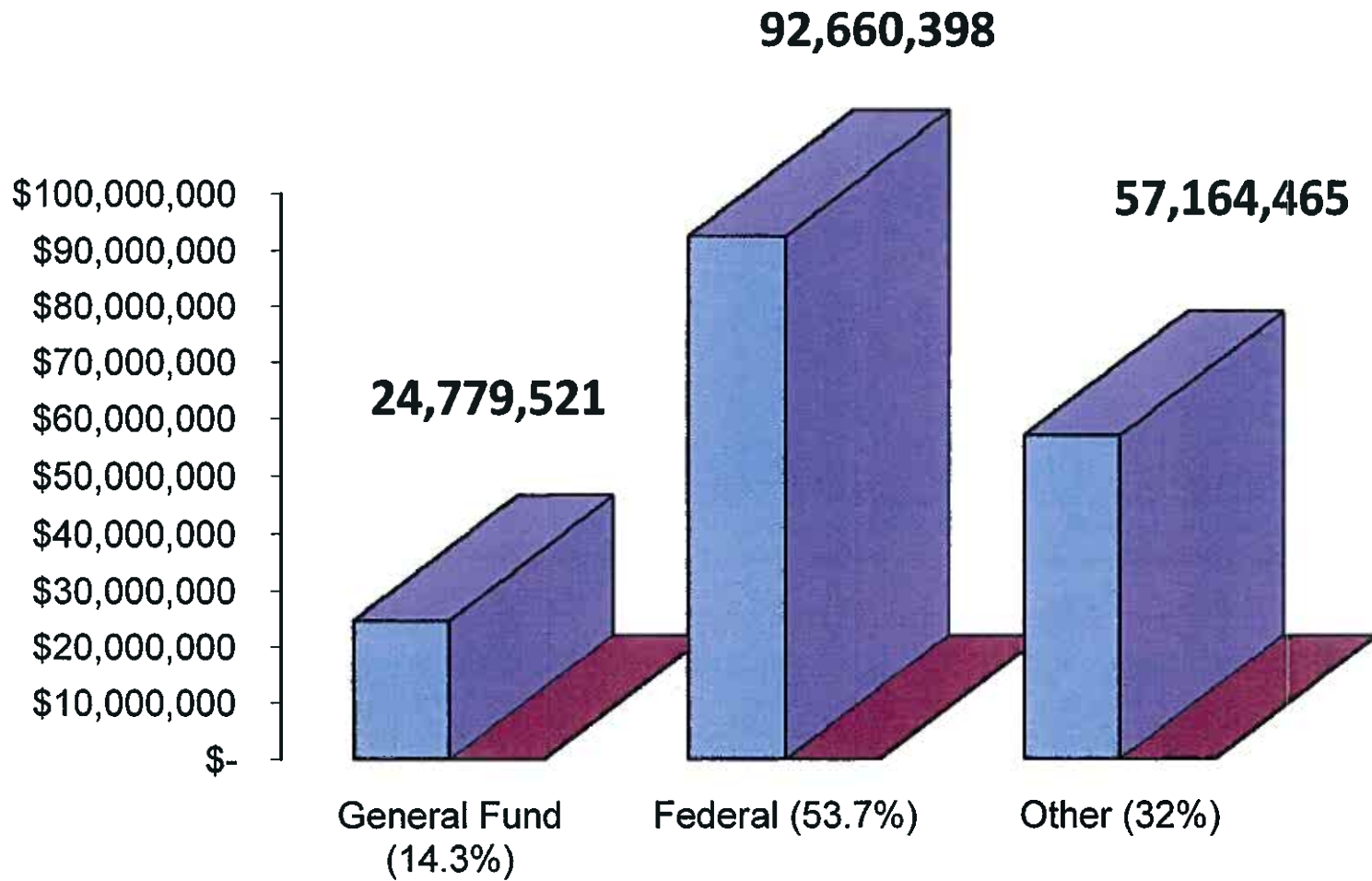


**Department of Health & Human Services  
Governor's Recommended  
General Funds By Division 2012-2013 Biennium**



		HEALTH DIVISION							
		GOVERNOR RECOMMENDED FUNDING							
		SFY12-13							
		Fiscal Year 2012				Fiscal Year 2013			
		General Fund	Federal	Other	Total	General Fund	Federal	Other	Total
3101	RAD HEALTH	-	320,518	5,085,649	5,406,167	-	319,856	5,310,759	5,630,615
3149	CHILD CARE SERVICES	15,441	-	1,564,170	1,579,611	51,088	-	1,549,032	1,600,120
3152	RADIOACTIVE HAZARDOUS WASTE	-	-	606,804	606,804	-	-	620,743	620,743
3153	CANCER CONTROL REGISTRY	-	788,023	604,523	1,392,546	-	770,592	609,929	1,380,521
3190	VITAL STATISTICS	663,592	261,066	136,381	1,061,039	670,031	262,745	135,428	1,068,204
3194	CONSUMER HEALTH PROTECTION	-	-	1,853,233	1,853,233	-	-	1,844,967	1,844,967
3202	SETTLEMENT FUNDS (Non-Executive)	-	-	-	-	-	-	-	-
3204	OFFICE OF MINORITY HEALTH	-	-	-	-	-	-	-	-
3208	SPECIAL CHILDREN CLINIC	18,366,869	155,415	4,310,561	22,832,845	19,985,658	155,346	4,310,560	24,451,564
3210	HEALTH DIVISION GIFTS (non-Executive)	-	-	-	-	-	-	-	-
3212	PUBLIC HEALTH TOBACCO FUND	-	-	-	-	-	-	-	-
3213	IMMUNIZATIONS	717,382	3,216,522	1,603,261	5,537,165	695,748	2,896,573	1,603,261	5,195,582
3214	WIC	-	47,714,712	15,486,111	63,200,823	-	47,703,410	16,382,752	64,086,162
3215	SEXUALLY TRANS DISEASE	2,081,067	11,221,483	1,261,701	14,564,251	2,079,975	11,214,981	1,261,701	14,556,657
3216	HEALTH FACILITIES LICENSE	-	2,102,947	9,207,071	11,310,018	-	2,046,364	9,716,854	11,763,218
3217	HEALTH FACILITIES - ADMIN PENALTY (Non-Executive)	-	-	-	-	-	-	-	-
3218	HEALTH ALERT NETWORK	-	14,219,228	24,022	14,243,250	-	14,184,621	20,251	14,204,872
3219	BIostatISTICS AND EPIDEMIOLOGY	384,528	2,905,814	514,992	3,805,334	383,754	2,900,879	519,536	3,804,169
3220	COMMUNICABLE DISEASE CONTROL	-	5,354,319	13,628	5,367,947	-	4,985,114	-	4,985,114
3222	MATERNAL - CHILD HEALTH	978,842	3,780,766	2,459,535	7,219,143	974,880	3,766,481	2,341,275	7,082,636
3223	HEALTH ADMIN	664,948	-	6,946,622	7,611,570	778,369	-	8,473,523	9,251,892
3224	COMMUNITY HEALTH SERVICES	906,852	645,000	2,400,407	3,952,259	912,268	645,000	2,402,654	3,959,922
3225	SPECIAL APPROPRIATIONS	-	-	-	-	-	-	-	-
3235	EMERGENCY MEDICAL SERVICE	-	130,000	1,151,012	1,281,012	-	130,000	829,446	959,446
4547	MARIJUANA HEALTH REGISTRY	-	-	1,779,367	1,779,367	-	-	1,717,481	1,717,481
9406	VITAL STATISTICS CHARGES (Non-Executive)	-	-	-	-	-	-	-	-
<b>Health Total</b>		<b>24,779,521</b>	<b>92,815,813</b>	<b>57,009,050</b>	<b>174,604,384</b>	<b>26,531,771</b>	<b>91,981,962</b>	<b>59,650,152</b>	<b>178,163,885</b>
<b>Health Biennial Total</b>						<b>51,311,292</b>			<b>352,768,269</b>

## Health Division Funding Distribution

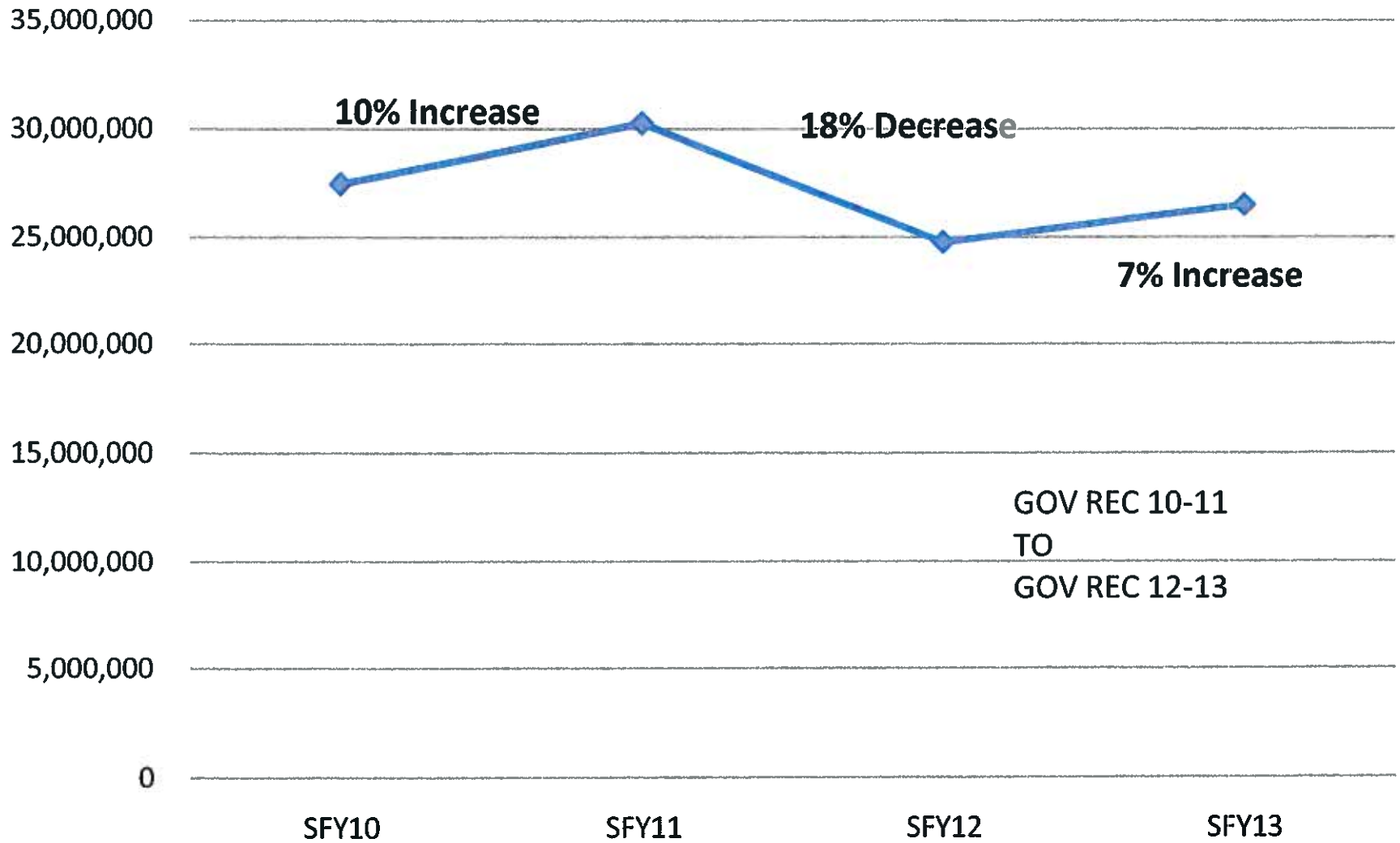


SFY 12 Budget Percentage

## APPROVED SFY 10/11 HEALTH DIVISION BUDGET REDUCTIONS

B/A	Agency	Total Reduction	Narrative Summary
3101	Radiological Health	\$6,739	Reductions in Travel/training.
3152	Rad/hazardous waste	\$8,990,050	Reduction to reserve account
3190	Health Statistics & Plan	\$317,799	Reduction in travel/training/operating and staffing reductions
3194	Consumer Health Prot	\$474,120	Reduction in travel/training/operating and staffing reductions
3204	Office of Min. Health	\$155,182	Reductions in Travel/training/operating/salary savings. All GF removed from 3204.
3208	Early Intervention Svc	\$439,009	Reduction in travel/training/operating and staffing reductions
3212	Public Health Tobacco	\$0	
3213	Immunization Program	\$0	
3214	WIC	\$0	
3215	Commun. Diseases	\$0	
3216	Health Facilities	\$103,046	Reductions in Travel/training.
3218	Public Health Prepared	\$0	
3220	Chronic Disease	\$2,998	Vacant Position Elimination, Admin Asst 4
3222	Maternal Child Health	\$176,415	Reductions in Travel/training, and operating budgets.
3223	Office of Health Admin	\$10,415	Reductions in Travel/training.
3224	Community Health Svc	\$108,307	Vacant position eliminations
3225	HD Special Approps	\$0	
3235	Emergency Medical Svc	\$100,667	Reduction in travel/training/operating and staffing reductions
4547	Marijuana Registry	\$267,293	Reduction to reserve account
		\$11,152,040	

# HEALTH DIVISION GENERAL FUND FUNDING SFY10 - SFY13

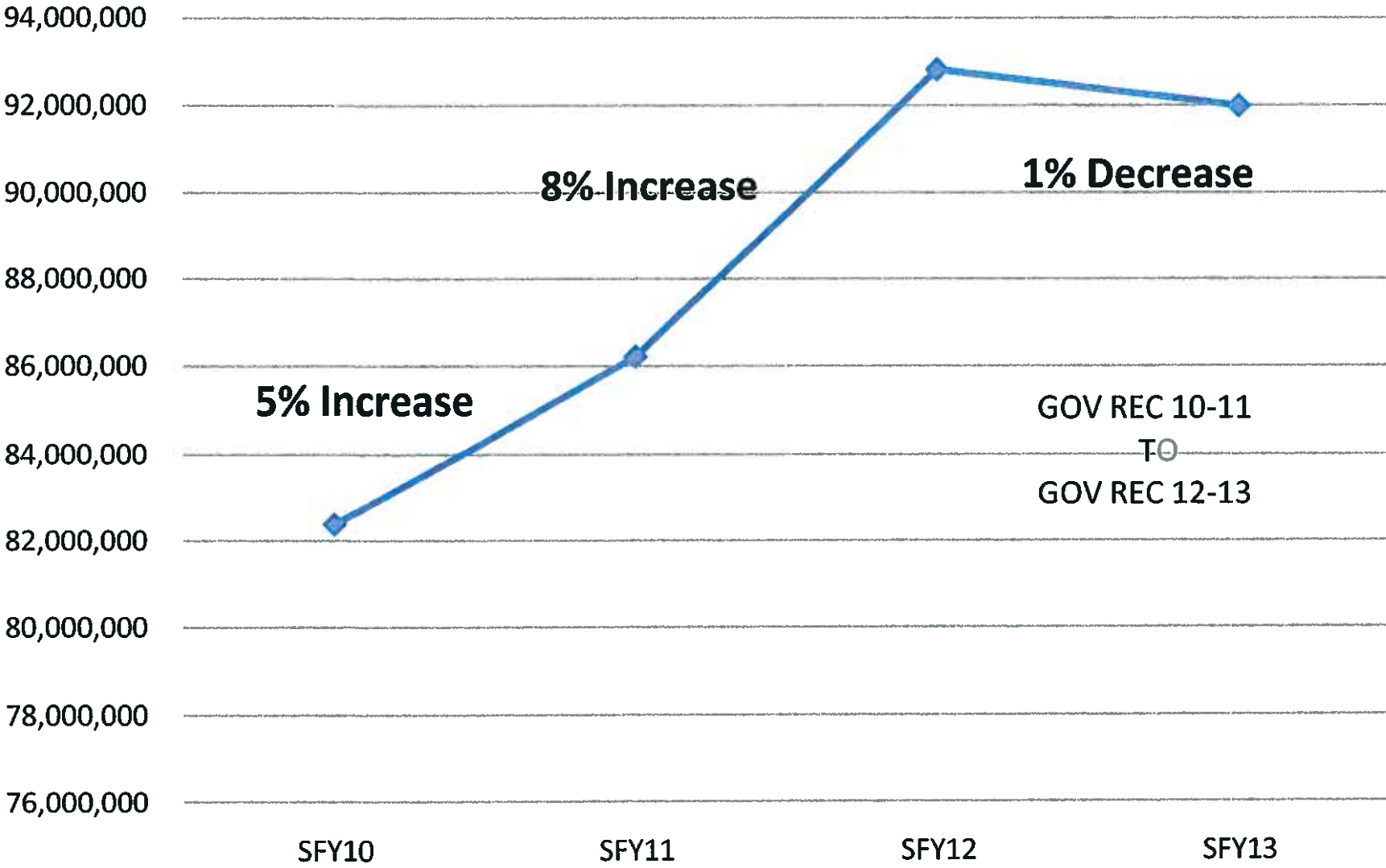


# Governor's Recommended General Fund Appropriations FY12/13

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□	FY10 Total General Fund	\$ 25,423,470
□	FY11 Total General Fund	\$ 28,076,309
□	<u>FY10/11 Total General Fund</u>	<u>\$ 53,499,779</u>
□	FY 12/13:	
□	Adjusted Base	\$ 52,321,377
□	Caseload	\$ 3,823,323
□	M100 - Inflation	\$ (318,597)
□	M300 Rate/Fringe Adjustments	\$ 158,449
□	Enhancements	\$ 1,865,389
□	5% Salary Reduction	\$ (1,491,686)
□	Suspend Merit & Longevity	\$ (964,678)
□	Budget Reductions	\$ (4,082,285)
□	FY 12/13 Total	\$ 51,311,292
□	% Change from 10/11	-4.09%

# HEALTH DIVISION FEDERAL FUNDING SFY10 - SFY13



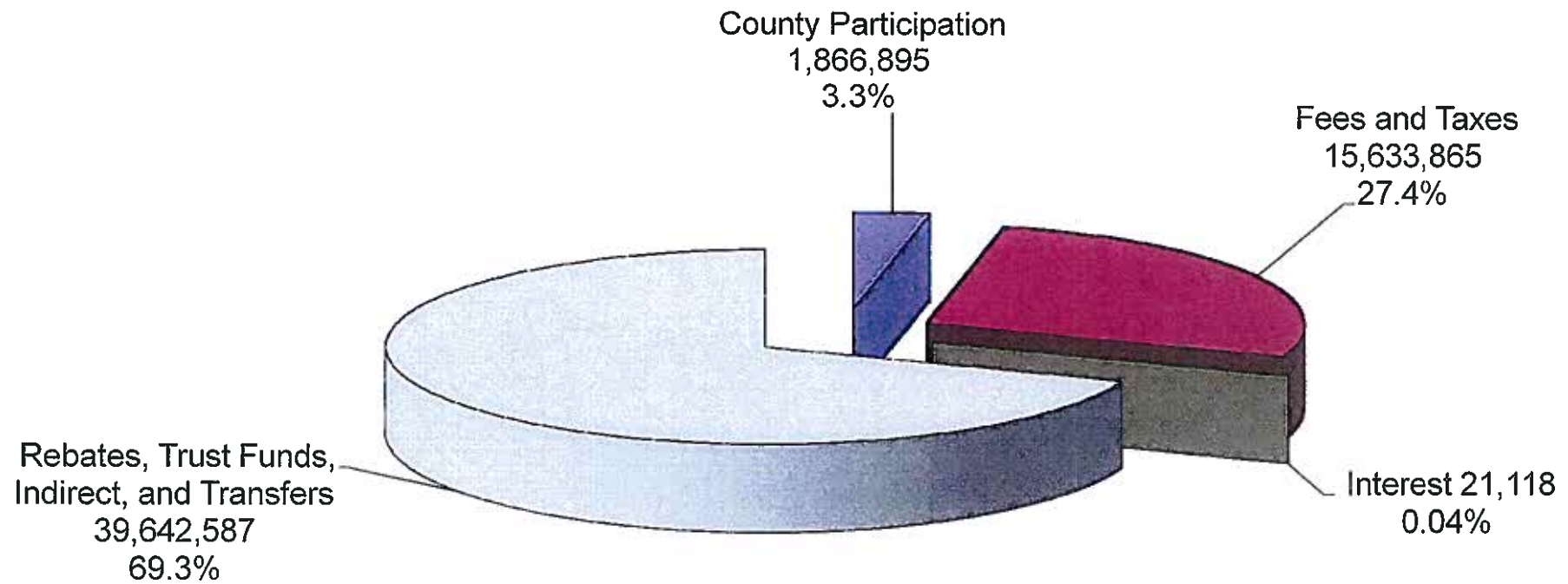


# Loss of ARRA Funding

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- BA 3208 - \$1,950,595 – Expires FY 11
- BA 3213 - \$ 995,045 – Expires FY 12
- BA 3214 - \$1,500,000 – Expires FY 12
- BA 3218 - \$ 87,885 – Expires FY 13
- BA 3216 - \$ 174,337 – Expires FY 11
- BA 3216 - \$ 201,830 – Expires FY 12
- BA 3190 - \$ 229,148 – Expires FY 13
- BA 3220 - \$ 922,057 – Expires FY 13

## Health Division SFY 12/13 Other Revenues



## HEALTH DIVISION FTE POSITIONS BY BUDGET ACCOUNT

		Fiscal Year 2011			Fiscal Year 2012				Fiscal Year 2013						
BUDGET ACCOUNTS		LEG APP FTE's SFY11	Interim Adjustments	Adjusted Leg App FTE's SFY11	FTE's Transferred	FTE's Cut	FTE's Added	Gov Rec FTE's SFY 12	FTE's Transferred	FTE's Cut	FTE's Added	Gov Rec FTE's SFY 13	Net Change SFY 12	Net Change SFY 13	Total Biennial Change
<b>HEALTH</b>	<b>TOTAL POSITIONS</b>	545.47	(2.25)	543.22	-	(10.00)	16.51	549.73	-	(1.00)	-	543.73	6.51	(1.00)	5.51
3101	Radiological Health	23.00	(1.00)	22.00	-	-	-	22.00	-	-	-	22.00	-	-	-
3149	Child Care Services	16.55	4.25	20.80	-	-	-	20.80	-	-	-	20.80	-	-	-
3153	Cancer Control Registry	7.00		7.00	-	-	2.00	9.00	-	-	-	9.00	2.00	-	2.00
3190	Vital Statistics	17.00	(1.00)	16.00	(3.00)	-	-	13.00	-	-	-	13.00	(3.00)	-	(3.00)
3194	Consumer Protection	26.51	(5.00)	21.51	(3.00)	-	-	18.51	-	-	-	18.51	(3.00)	-	(3.00)
3208	Special Children's Clinics	178.39	(8.77)	169.62	-	-	-	169.62	-	-	-	169.62	-	-	-
3213	Immunization Program	11.00		11.00	-	-	1.00	12.00	-	-	-	12.00	1.00	-	1.00
3214	WIC Food Supplement Prog	15.00	5.00	20.00	-	-	-	20.00	-	-	-	20.00	-	-	-
3215	Sexually Transmitted Disease Control	16.00		16.00	(5.00)	(1.00)	-	10.00	-	-	-	10.00	(6.00)	-	(6.00)
3216	Health Facilities	82.51	7.53	90.04	-	-	1.00	91.04	-	(1.00)	-	90.04	1.00	(1.00)	-
3218	Health Alert Network	22.00		22.00	(5.00)	(1.00)	3.00	19.00	-	-	-	19.00	(3.00)	-	(3.00)
3219	Biostatistics and Epidemiology	-		-	19.00	-	-	19.00	-	-	-	19.00	19.00	-	19.00
3220	Chronic Disease Control	22.00	(1.00)	21.00	(2.00)	(8.00)	3.51	14.51	-	-	-	14.51	(6.49)	-	(6.49)
3222	Maternal Child Health Serv	20.75	0.25	21.00	(1.00)	-	-	20.00	-	-	-	20.00	(1.00)	-	(1.00)
3223	Office of Health Administration	48.00		48.00	(2.00)	-	3.00	49.00	-	-	-	49.00	1.00	-	1.00
3224	Community Health Services	31.25	(2.00)	29.25	2.00	-	-	31.25	-	-	-	31.25	2.00	-	2.00
3235	Emergency Medical Services	7.51	(0.51)	7.00	-	-	-	7.00	-	-	-	7.00	-	-	-
4547	Marijuana Health Registry	1.00		1.00	-	-	3.00	4.00	-	-	-	4.00	3.00	-	3.00



# FTE Reductions

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- 7 FTE - Women's Health Connection conversion to Community Provider contracts for screening activities
- 1 FTE Chronic Disease program – unfunded
- 1 FTE PIO for PHP program
- 1 FTE HIV/AIDS Manager - unfunded



# FTE Additions

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- 2 FTE – Federal Cancer Control Program – federally funded.
- 1 FTE – Immunization Perinatal Hepatitis Program Coordinator – federally funded.
- 1 FTE – Health Facilities Office Manager – fee funded.
- 3 FTE – 2 Health Emergency Preparedness Coordinators and 1 AA3 professional support – federally funded.
- 3.51 FTE – Staff support for the new Colorectal Screening grant – federally funded.
- 3 FTE – Office of Health Administration to support fiscal accountability – funded by agency indirect funds.
- 3 FTE – Marijuana Health Registry to support dramatic increase in workload – fee funded.



# Child Care Services

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- ❑ Budget Account 3149
- ❑ Transferred from DCFS
- ❑ Increase in Child Care Development Funds to fully fund this budget
- ❑ Fee revenues only \$70K



# Office of Minority Health

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- Budget Account 3204
- Transferred from Health to DHHS



# Transition to the Counties

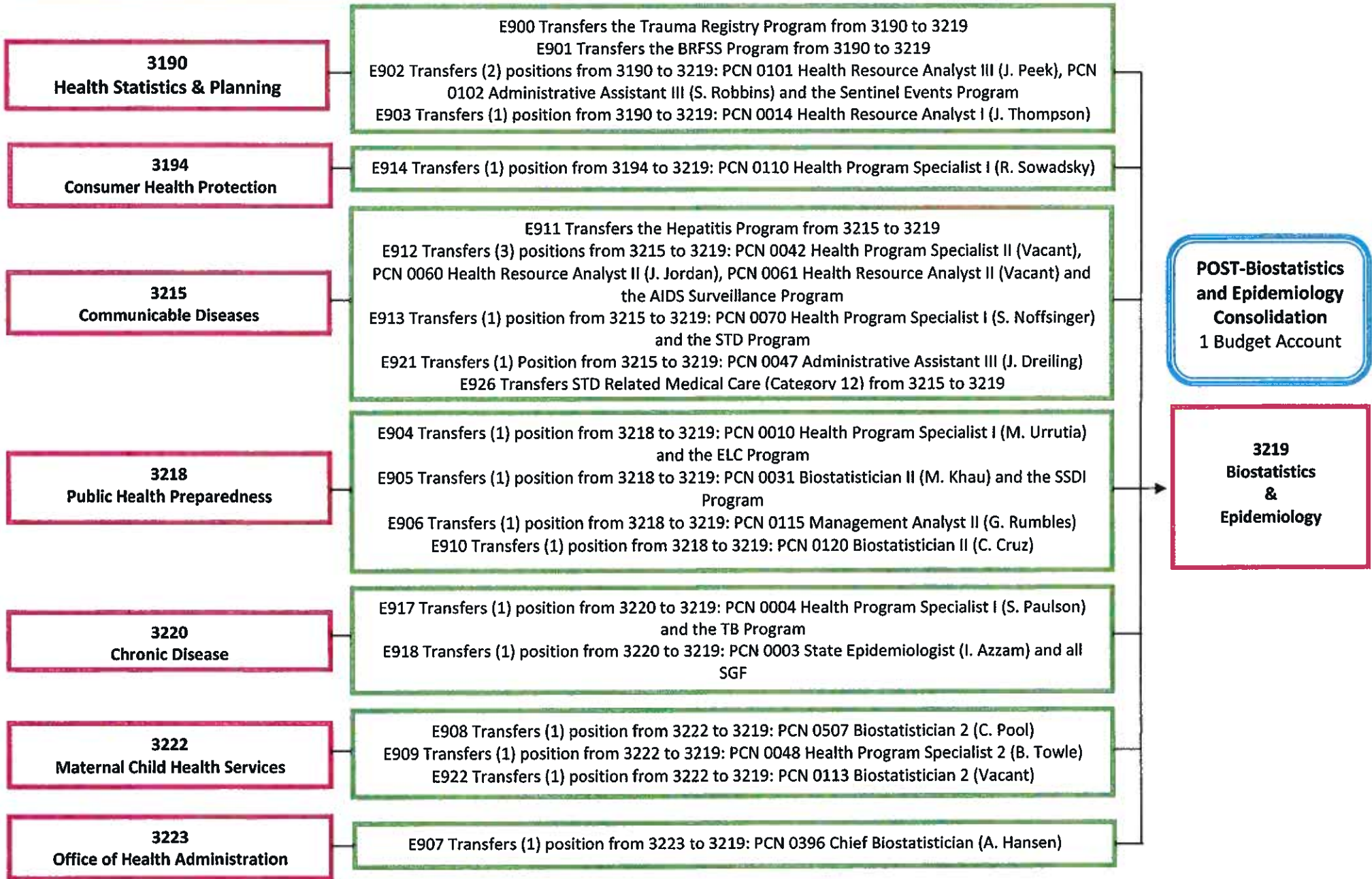
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- ❑ Consumer Health Protection
- ❑ Medical Care related to Tuberculosis Program
- ❑ Medical Care related to STD Program
- ❑ Emergency Medical Services

**Pre-Biostatistics and Epidemiology Consolidation**

Bio and Epi staff were funded out of 7 different budget accounts

**DEPARTMENT OF HEALTH & HUMAN SERVICES, HEALTH DIVISION**  
 3219: Biostatistics and Epidemiology Snapshot – SFY12&13 (Proposed)



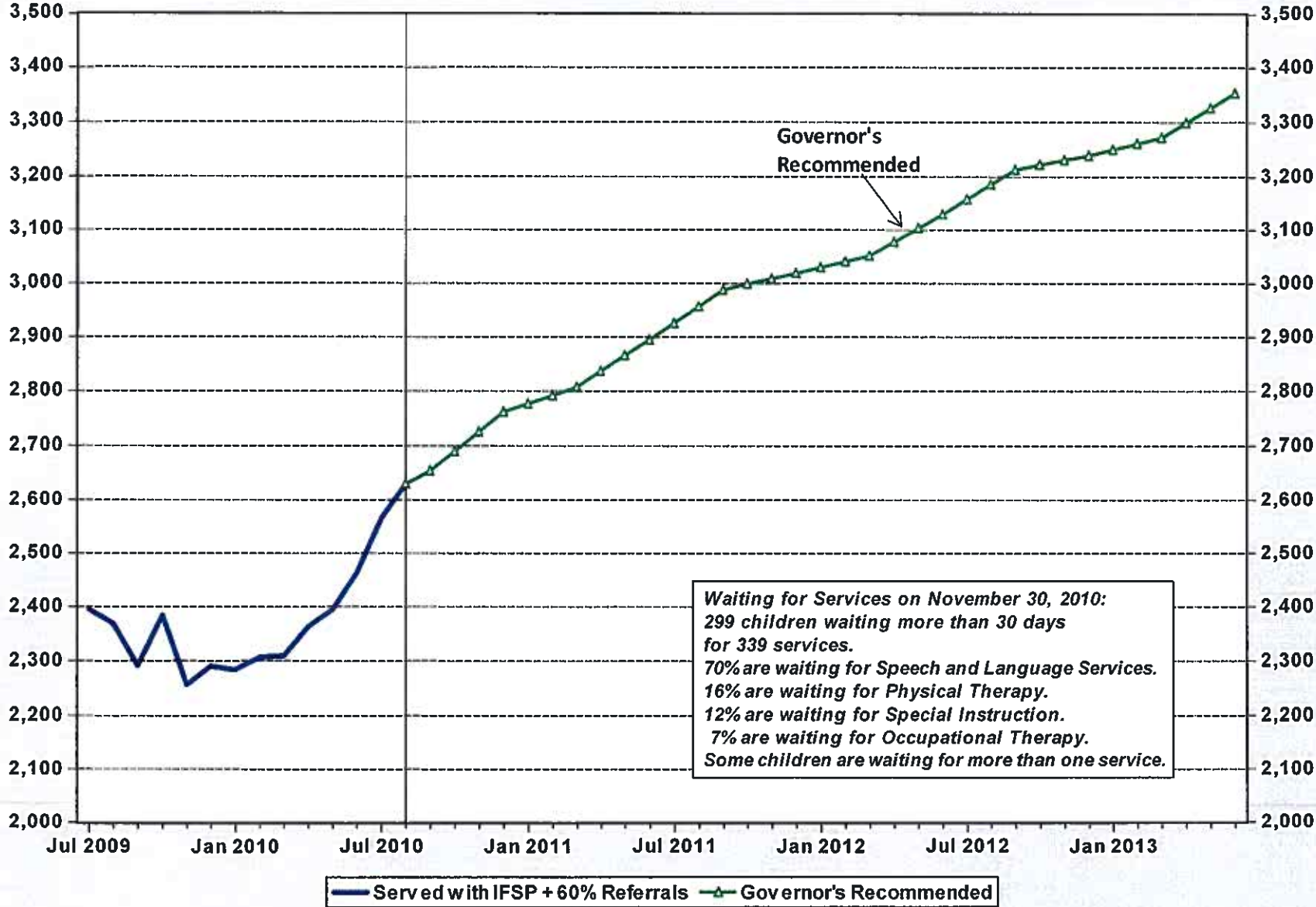


# Early Intervention Services

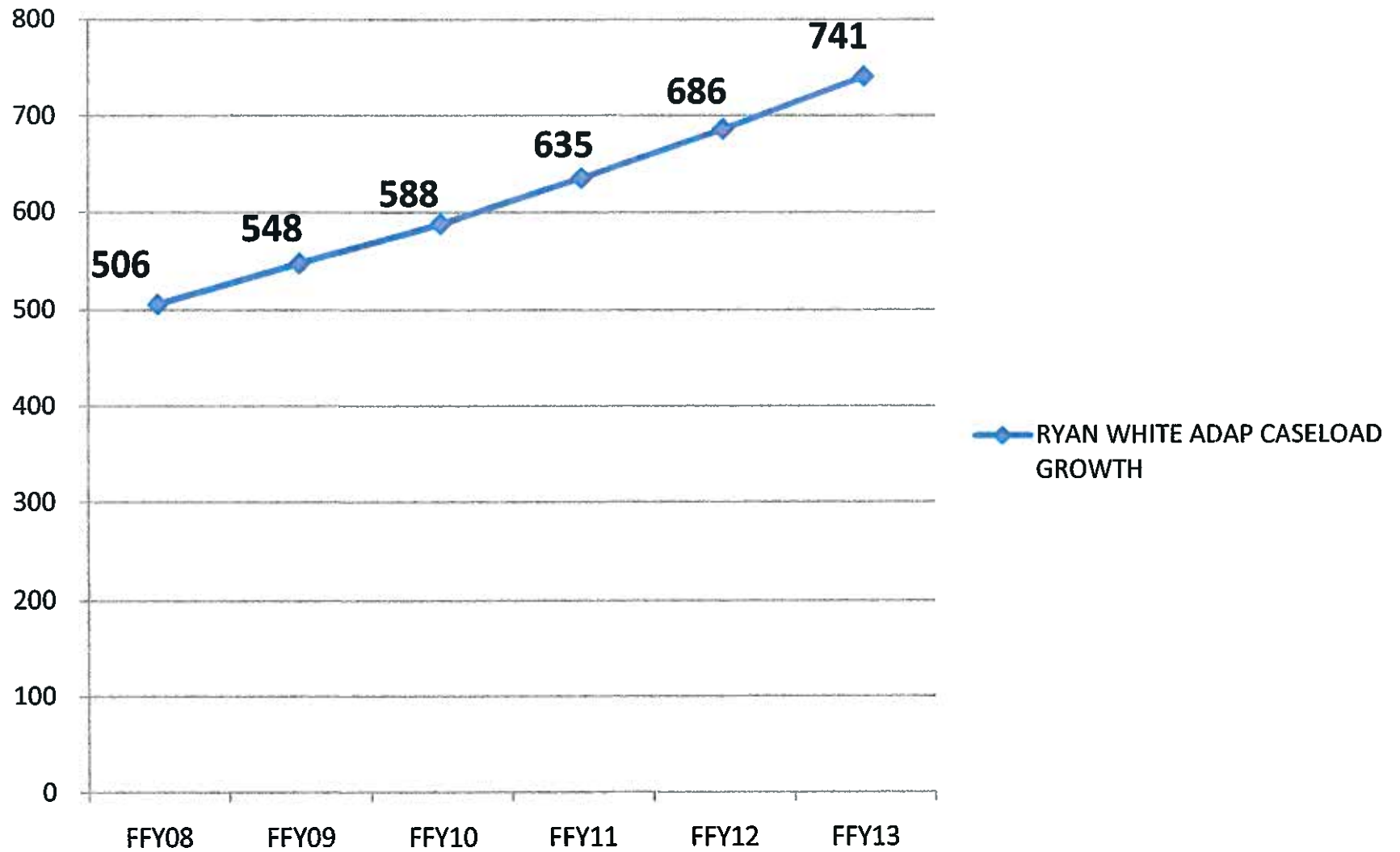
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- Budget Account 3208 Early Intervention
- M200 – Caseload Growth
  - FY12 \$ 1,037,043
  - FY13 \$ 2,786,280
- E326 – Restore Services
  - FY12 \$ 1,375,813
  - FY13 \$ 1,375,813

# Early Intervention Services



## RYAN WHITE ADAP CASELOAD GROWTH





# Fee Funded Programs

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- Regulatory
  - 3101 – Radiological Health
  - 3194 – Consumer Protection
  - 3216 – Health Facilities
  - 3235 - Emergency Medical Services
- Direct Services
  - 3222 – Maternal Child Health Services
  - 3224 – Community Health Services
- Registries
  - 3153 – Cancer Control Registry
  - 4547 – Marijuana Health Registry



# Health Facilities

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- Budget Account 3216
- Health Facilities Hospital Licensing
  - New positions requested last biennium to implement the every 18 month inspection program funded from Reserves for FY10-11. Fee increases were approved at the January 14, 2011 Legislative Commission meeting. Fees will be adjusted each year based upon actual time and effort reporting.



# Additional Budget Highlights

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- 3152 Health Radioactive and Hazardous Waste
  - \$500K left for maintenance/repair after \$9M was removed from Perpetual Care reserve in SFY10.
- 3190 Health Statistics and Planning
  - E325 funds Web Enabled Vital Records Registration System - \$29,262 fees.
- 3222 Maternal Child Health Services
  - Moved Core Injury Prevention program from 3223 to 3222.
- 3223 Office of Health Administration
  - E-710, E-275, E-276 provide funding for annual licenses and maintenance – funded by agency indirect.



# Additional Budget Highlights

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## □ 3235 Emergency Medical Services

- E-720 Maternal and Neonatal Birthing Simulator purchase – federal \$36,000
- E-251 Increases grants to the rural counties
- E-325 restocks Emergency Support Unit trailers to replace expired products - \$19,358 GF in year 2.
- E-326 restocks training equipment trailers to replace expired products and supplies - \$12,905 GF in year 2.

## □ 4547 Marijuana Health Registry

- E-720 tenant improvement, cubicles, and communications purchase
- E-250 operating, equipment, and travel expenditures to provide education and training for law enforcement and physicians



# Alternative Funding Mechanisms

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- 4547 Marijuana Registry - Excess reserve proposed to be transferred to Mental Health and Developmental Services drug abuse program.
- 3223 Poison Control Program – GF to be replaced by Public Health Preparedness Program funds as originally funded. Partial GF match is required.
- 3223 Mammovan - \$50,000 GF reduction was replaced by United Health Settlement Funds.



# BDR's

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- **Office of Minority Health:** Proposes a statutory change to put responsibility of this office under the Governor's Office of Consumer Health Assistance.
  
- **Communicable Disease Costs (STDs and TB):** Proposes a statutory change to indicate that a respective health authority, and not the Health Division, is responsible for the costs of sexually transmitted diseases and tuberculosis. Where the Health Division serves as the health authority for a respective county, the county shall pay the Health Division to perform these functions.
  
- **Emergency Medical Services:** Proposes a statutory change to allow the EMS program to retain the fees it collects in fines and use them to provide EMS training programs.
  
- **County Responsibility for Public Health:** Proposes that where the Health Division serves as the health authority for a county, that the respective county pay the Health Division to provide the public health services.
  
- **Marijuana Health Registry:** Proposes that excess fees collected by the Health Division for the medical use of marijuana registry be transferred to the alcohol and drug abuse programs of the Division of Mental Health and Developmental Services to be used to provide priority access for assessments and treatment to families referred by the child welfare agencies.



# Accomplishments

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- **Immunizations**
  - Nevada's ranking has improved from last place to the current ranking of 45<sup>th</sup> nationally.
- **Public Health Preparedness**
  - Nevada's Strategic National Stockpile Score improved from 34 in January 2008 to the currently achieved score of 89.
- **WIC**
  - Nevada was one of the first states to fully employ a WIC Electronic Benefits Transfer (EBT) food delivery system.
- **Early Intervention Services**
  - Expansion to Private Sector
- **AIDS Drug Assistance Program**
  - Currently no waiting list for people living with HIV/AIDS
- **Federal Grant Funds**
  - 13% (\$10,430,466) growth in federal grant funds over SFY10 Governor Recommended budget.

# DEPARTMENT OF HEALTH AND HUMAN SERVICES

Michael J. Willden, Director

## HEALTH DIVISION

Richard Whitley, Administrator

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### Mission Statement

The Nevada State Health Division promotes and protects the health of all Nevadans and visitors to the state through its leadership in public health and enforcement of laws and regulations pertaining to public health.

### Agency Operations Summary

In addition to its administrative function, the agency has four primary units: Child, Family and Community Wellness; Health Care Quality and Compliance; Health Statistics, Planning and Epidemiology Response; and Public Health and Clinical Services. These units work collectively to set policy direction for public health initiatives, develop partnerships and collaborative relationships across the health care delivery system, provide surveillance of communicable diseases, develop electronic access to key health indicator data, and award funding to local health authorities and non-profit organizations to carry out goals and objectives related to public health initiatives. In addition, the division arranges for the provision of and in some cases provides medical services to uninsured and underinsured Nevadans, such as selected screening and prevention activities. Also, the division serves as the public health authority in rural and frontier areas of the state and conducts inspections of public settings to ensure food safety and sanitation. Finally, on a statewide basis, inspections are done at licensed medical and dependent care facilities to ensure quality of care and safety for its patients and residents.

Health Division Administration oversees these activities, provides guidance, and ensures that processes and procedures are in place to effectively administer program services and to support the needs of program staff.

### Strategic Priorities

- 1) To reduce the incidence of tobacco use, cancer and other chronic and communicable diseases through education, prevention, screening, and the coordination of treatment.
- 2) To develop healthy communities by reducing violence in the home and in the community and promote healthy behaviors.
- 3) To ensure quality health care is delivered to patients, residents, and visitors to the state by regulating compliance with statutes and regulations, providing education and technical assistance, and performing licensing.
- 4) To provide high quality data concerning the health status of Nevadans.
- 5) To ensure efficient and effective access to essential public records for birth, death, marriage, and divorce.
- 6) To provide education, training, and funding to ensure efficient and effective responses to public health emergencies.
- 7) To monitor access to health care services and work with key partners to strengthen the state's health care delivery system.
- 8) To serve as the public health authority in Nevada's rural areas and ensure public health sanitation, food safety, and access to public health medical services.

### Budget Highlights

The Health Division will transfer the General Fund (GF) liability for the Consumer (Environmental) Health Protection Program (inspection of food establishments, septic systems, and pools) to the counties. The GF liability for tuberculosis and sexually transmitted disease treatment will be transferred to the counties, as well as the GF liability for emergency medical services. The

Office of Minority Health will be transferred to the Department of Health and Human Services, Director's Office as part of the new Consumer Health Assistance Program. The Early Intervention Services Program will remain fully funded, with no anticipated waiting list for services. The Marijuana Health Registry will transfer \$700,000 to the Substance Abuse Prevention and Treatment Agency. The Child Care Services Program will be transferred from the Division of Child and Family Services to the Health Division.

### Positions



### Activities

#### Administration - General

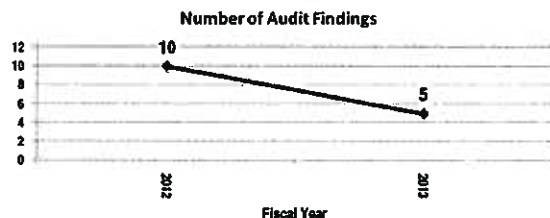
Priority:	High	Status:	Ongoing
		FY 2012	FY 2013
General Fund		\$802,723	\$917,793
Highway Fund		\$0	\$0
Other		\$4,340,206	\$4,452,860

#### Activity Description:

This activity provides administration and oversight of the agency to enforce the provisions of laws and regulations pertaining to the public's health. Administration provides staff, information technology support, personnel support, public information officer support, and fiscal oversight and accountability.

Authority: State Statute - Mandatory

Performance Measure: Compliance with Federal Rules and Regulations



#### Administration - Pass Through

Priority: High Status: Ongoing

**HUMAN SERVICES**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**Michael J. Willden, Director**

**HEALTH DIVISION**

**Richard Whitley, Administrator**

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	FY 2012	FY 2013
General Fund	\$28,616	\$28,514
Highway Fund	\$0	\$0
Other	\$2,626,313	\$2,637,732

**Activity Description:**

Pass through of funding to destination budget accounts performing the activities.

Authority: State Statute - Permissive

**Child and Adult Immunizations**

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$4,635,700	\$4,315,752

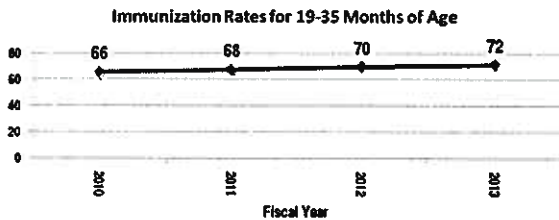
**Activity Description:**

The division provides services to children through the Vaccines for Children (VFC) program which decreases vaccine preventable disease morbidity and mortality by increasing immunization rates among children, adolescents and adults. In addition to immunizations, the program provides disease prevention education, information, training, and partnerships; epidemiology and surveillance; immunization information systems (Nevada Immunization Registry); perinatal Hepatitis B prevention; population assessments; VFC provider quality assurance; vaccine accountability and management.

Authority: Federal Mandate

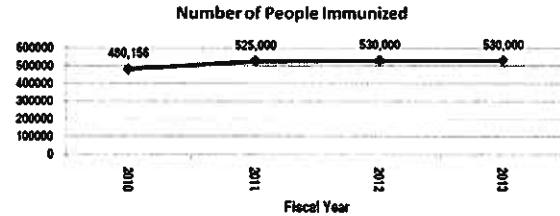
Performance Measure: Immunization Rates

Prevention: Decrease vaccine preventable disease morbidity and mortality by increasing immunization rates in Nevada.



Caseload or Population: Immunizations Provided

Number of eligible individuals who received Advisory Committee on Immunization Practices (ACIP) recommended vaccines. Individuals may have received more than one vaccine. Eligible=individuals who qualify for Vaccines for Children (VFC), SCHIP (Nevada Checkup) and other individuals eligible to participate in special outreach programs.



**Child and Maternal Health**

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$1,696,224	\$1,670,629
Highway Fund	\$0	\$0
Other	\$4,512,707	\$4,381,450

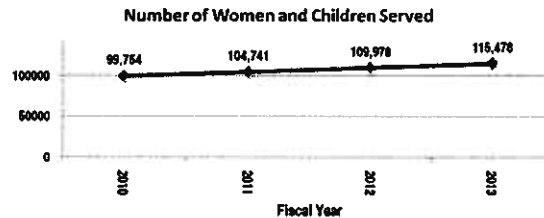
**Activity Description:**

Established in 1935 and authorized under Title V of the Social Security Act, Health Resource and Services Administration, Maternal and Child Health activities serve women, infants, and children with special health care needs by offering access to care for necessary life saving and preventive screenings, referrals and services in the areas of prenatal care, breastfeeding, immunization education, primary care, and adolescent health. Early detection of disease, disorders and disabilities leads to early intervention and treatment, which limits progression of disabilities or disease and reduces the treatment costs.

Authority: State Statute - Mandatory

Caseload or Population: Maternal and Child Health

Maternal and Child Health serves women of childbearing age 14-44, children birth to 22, and children with special health care needs 1-22 years and their families.



**Children and Women's Outreach and Prevention**

Priority: High Status: New

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	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$1,045,361	\$1,044,262

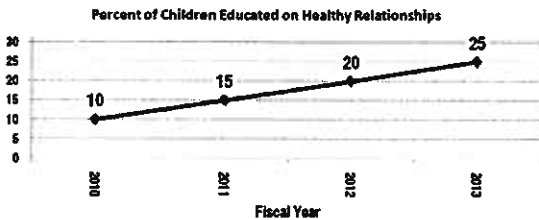
**Activity Description:**

The Rape Prevention and Education program reduces sexual assault and violence against children, women and men through educating communities about the occurrence and prevention of sexual assault and violence, and developing programs, tools, information, and resources for victims and potential victims.

The Maternal and Child Health (MCH) program supports a comprehensive needs assessment, development of a Home Visiting State Plan, and design and implementation of home visiting services to pregnant women, infants and young children to reduce infant mortality, improve birth outcomes, decrease domestic violence, increase school readiness, and other goals to improve the health and well-being of Nevada's families.

Authority: Other

Performance Measure: Children Educated on Healthy Relationships



**Chronic Disease Prevention**

Priority:	High	Status:	Ongoing
	FY 2012	FY 2013	
General Fund	\$0	\$0	
Highway Fund	\$0	\$0	
Other	\$9,094,056	\$8,711,229	

**Activity Description:**

Chronic Disease Prevention and Health Promotion (CDPHP) activities are intended to reduce the incidence and burden of chronic disease in Nevada, which impacts 25 percent of citizens in the state. CDPHP also promotes wellness through education and outreach. Specific activities are federally funded through the Centers for Disease Control and Prevention (CDC) and include strengthening wellness and environmental change in the areas of physical activity, nutrition and minimizing tobacco health risks, increasing confidential and individualized treatment for nicotine dependence through telephone-based professional counseling, breast and cervical cancer screening and education, colorectal cancer control, comprehensive cancer control, chronic disease self management, diabetes prevention and control, preventative health services, tobacco use prevention and control, and development of healthy communities.

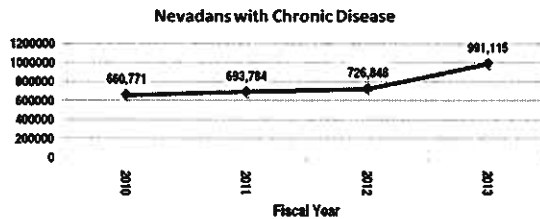
Authority: Other

Performance Measure: Women Receiving Mammograms or Clinical Breast Exams, and Cervical Exams Through Women's Health Connection (Whc)



Caseload or Population: Chronic Disease Prevention and Health Promotion

The Chronic Disease Prevention and Health Promotion Section activities provide the population of Nevada with chronic disease education and services through efforts of reducing the burden and incidence of chronic disease. Currently, one in four Nevadans has a chronic disease.



**Communicable Disease - HIV Prevention and Care**

Priority:	High	Status:	Ongoing
	FY 2012	FY 2013	
General Fund	\$2,088,447	\$2,087,355	
Highway Fund	\$0	\$0	
Other	\$12,504,026	\$12,503,735	

**Activity Description:**

The HIV Prevention Program reduces the spread of the disease through HIV testing, risk-reduction education, science/evidenced-based behavioral interventions at the community level, and collaborating with HIV community planning groups to ensure that populations at the highest risk for HIV are identified and the appropriate behavioral interventions are used. The Ryan White Care Act activities provide essential primary care, support services, and life-saving medications for low-income, underinsured, and uninsured people living with HIV/AIDS in Nevada. The program also provides insurance premium and/or co-pay assistance, and Medicare Part D premium and/or co-pay assistance to assure client access to HIV/AIDS medications. The program also provides housing for homeless individuals living with HIV/AIDS.

Authority: Other

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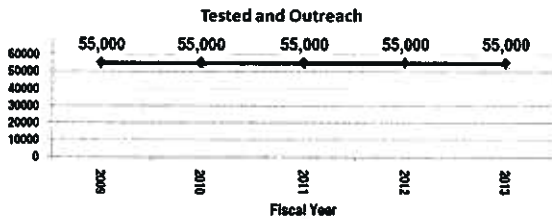
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**Caseload or Population: Human Immunodeficiency Virus Prevention**

The Human Immunodeficiency Virus (HIV) Prevention Program serves general and specific populations. For example, HIV testing is provided to any person requesting it. However, the program also has target populations which are determined by reviewing the epidemiological data. The most current data is presented to our local community planning groups, who then prioritize the target populations.



**Communicable Disease Control**

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$1,446,091	\$1,437,398

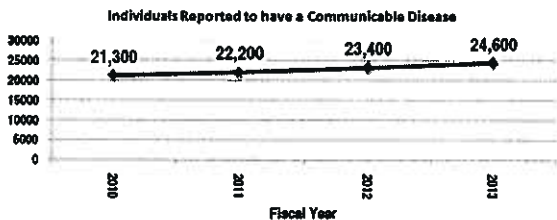
**Activity Description:**

This program tracks diseases and conditions that can cause illness and death, including sexually transmitted disease, hepatitis, tuberculosis, and bioterrorism events. In addition, the program attempts to control activities in order to stop the disease.

Authority: State Statute - Mandatory

**Caseload or Population: Individuals Reported to have a Communicable Disease**

Cases of notifiable communicable disease or condition reported to the state and local health authorities. The most frequently reported notifiable communicable disease or conditions in Nevada, outside of sexually transmitted diseases, was influenza, with over 10,630 cases reported statewide.



**Early Intervention Services**

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$18,338,248	\$19,957,141
Highway Fund	\$0	\$0
Other	\$4,465,981	\$4,465,912

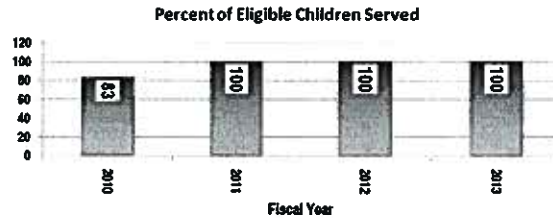
**Activity Description:**

Nevada Early Intervention Services (NEIS) provides services for children under the age of three, with current or potential developmental delays, through direct services or through contracts with community providers. NEIS services include, but are not limited to: service coordination; occupational, physical, and speech therapies; vision, hearing, and nutritional services; specialized instruction; family support, training, and counseling; pediatric diagnostic evaluations; and language interpreting and assistive technology services. Services are voluntary and provided at no cost to parents.

Authority: Other

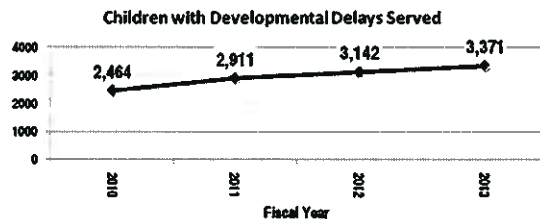
**Performance Measure: Percent of Eligible Children Served**

Early Intervention Services (EIS) will serve 100% of all children 0-3 with a developmental delay that qualify for services up to the Legislative authority.



**Caseload or Population: Children with an Individualized Family Service Plan**

Number of children with developmental delays who will be referred into the program and qualify for an individualized family service plan (IFSP), with the assumption that 40% of referrals are not eligible for early intervention services.



**Health Data Management and Analysis**

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$506,956	\$494,742

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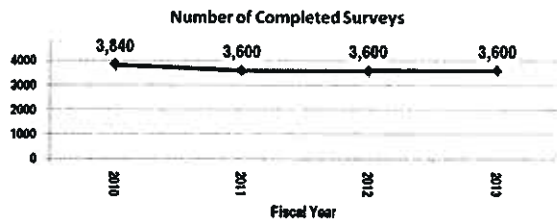
**Activity Description:**

Staff for this activity administers and provides data management, analysis, quality assurance, and reporting for the following programs: Behavioral Risk Factor Surveillance System Program, Birth Outcomes Monitoring System, State Systems Development Initiative, and State Trauma Registry. Other programs served by this activity include: Vital Statistics, Central Cancer Registry, Maternal and Child Health, Oral Health, Newborn Metabolic Screening, and various chronic and reportable communicable diseases.

**Authority:** Other

**Caseload or Population: Behavioral Risk Factor Surveillance System**

Number of completed surveys by Nevada residents 18 and older.



**Marijuana Health Registry**

**Priority:** High      **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$521,154	\$464,203

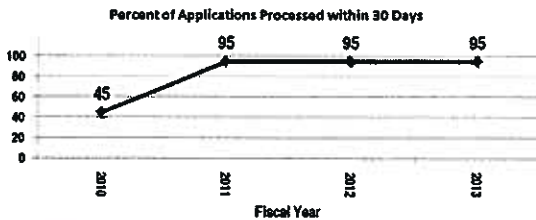
**Activity Description:**

Regulatory activities administer the Nevada Medical Marijuana Registry and the provisions of the Medical Use of Marijuana law. Eligibility is determined through physician certification of a qualifying medical condition, acceptable criminal background check, and Nevada residency. People can apply to the registry for a special identification card. The card shows the person is approved, within limitations, to grow, possess, and use marijuana for medical reasons.

**Authority:** State Constitution

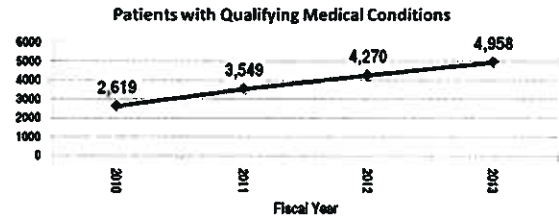
**Performance Measure: Marijuana Health Registry**

Pursuant to NRS 453A.210, the division shall verify the information contained in an application submitted pursuant to this section and shall approve or deny an application within 30 days after receiving the application.



**Caseload or Population: Marijuana Health Registry**

The Medical Marijuana Program serves as a registry for individuals with qualifying medical conditions that allow possession of marijuana in amounts specified in NRS 453A.



**Planning and Response**

**Priority:** High      **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$11,274,415	\$11,234,093

**Activity Description:**

The Public Health Preparedness Program provides public health preparedness for communities, hospitals, and public health agencies to be able to help people in emergencies, including natural or manmade disasters or wide-spread disease.

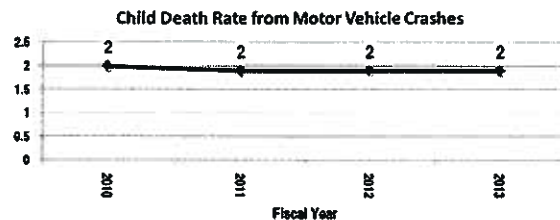
The Primary Care Office increases access to health care through federally funded resources by the designation of areas in the state where there are not enough health care providers and groups of people with no access to medical care.

The Injury Prevention Program also reduces injuries through collection and reporting of information such as motor vehicle safety, child car seat safety, drowning prevention, bicycle safety, and unintentional loss of life.

**Authority:** Other

**Performance Measure: Child Death Rate from Motor Vehicle Crashes**

Number of children and youth, ages birth through 14, who die from motor vehicle crashes, per 100,000 Nevadans ages 0-14.



**Performance Measure: Public Health Preparedness Strategic National Stockpile**

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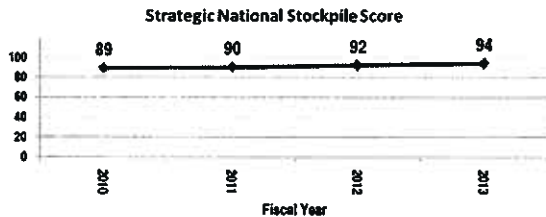
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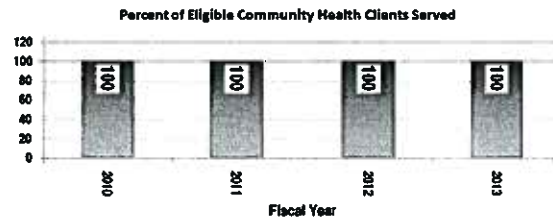
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The annual score from the Strategic National Stockpile Technical Assistance Review Tool.



Percent of eligible clients seen annually in all 14 Community Health Nursing clinics.



**Public Health and Clinical Services**

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$906,853	\$912,269
Highway Fund	\$0	\$0
Other	\$4,710,172	\$4,699,595

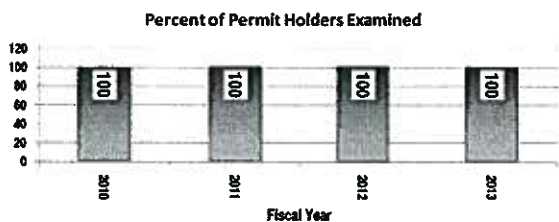
**Activity Description:**

Environmental Health Services (EHS) licenses facility operators to assure that the public is protected from a number of health hazards associated with sewage, swimming pools and spas, child care facilities, RV parks, etc. In addition, they inspect food establishments to assess compliance with food safety guidelines with the goal of preventing food-borne illness outbreaks.

Community Health Nursing (CHN) as the sole provider of public health nursing in Nevada's fourteen (14) frontier and rural counties, endeavors to promote optimal wellness through the delivery of public health nursing, preventive health care, and health education.

Authority: State Statute - Mandatory

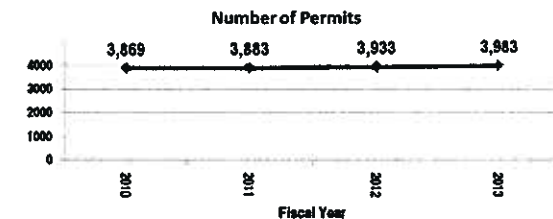
Performance Measure: Percent of Permit Holders Examined



Performance Measure: Percent of Eligible Community Health Clients Served

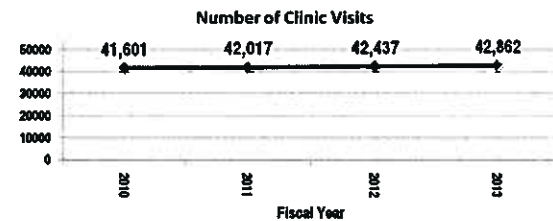
**Caseload or Population: Environmental Health Permits**

Number of permit holders for food establishments, school kitchens, schools, institutions, child care facilities, temporary food vendors, pools, and spas.



**Caseload or Population: Community Health Nursing Clinic Visits**

The 14 rural/frontier CHN clinics include family planning for men and women; childhood immunizations; cervical cancer screening and treatment; breast cancer screening and referrals; blood screening for Women, Infant and Children (WIC) clients; well child exams, blood lead screening, topical fluoride varnish; tuberculosis (TB) screening, treatment and case management; annual flu vaccinations for all ages; HIV testing and referrals; sexually transmitted disease screening, diagnosis and treatment; and tobacco prevention education.



**Regulatory - Federal**

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$4,652,127	\$4,575,388

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**Activity Description:**

Regulatory activities complement the state's regulatory functions, as well as carry out certification activities for medical facilities and medical laboratories, authorize mammography machines, provide training and technical assistance as it relates to radon and infection prevention and control, support first responders throughout the state, and establish and enhance the ability to serve children in times of emergency.

Authority: Other

to have a nutrition risk as determined through a health screening done by WIC staff.

Authority: Other

Performance Measure: Percent of Eligible Women, Infants, and Children Served

**Regulatory - State**

Priority: High	Status: Ongoing		
		FY 2012	FY 2013
General Fund		\$15,441	\$51,089
Highway Fund		\$0	\$0
Other		\$11,277,251	\$10,911,936

**Activity Description:**

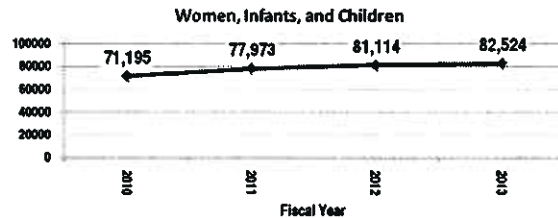
Regulatory activities protect the well-being and safety of residents and patients who receive care or services in a Nevada-licensed facility or who receive services from certain medical personnel in the state. This includes oversight of facilities that provide care for persons who are aged or disabled such as group homes, alcohol and drug abuse facilities, halfway houses for recovering alcohol and drug abusers, adult day care facilities, personal care agencies, and transitional living facilities for released offenders. It also includes oversight for facilities with x-ray machines, sources of ionizing radiation, radioactive materials, special nuclear materials, and radioactive waste, including a closed radioactive waste site in Beatty, Nevada. Finally, it has oversight of the Sentinel Events Registry that monitors certain types of medical adverse events in hospitals, obstetric centers, emergency medical care centers, and outpatient surgery centers.

Authority: State Statute - Mandatory



**Caseload or Population: Women, Infants, and Children**

The line graph attached to this section portrays the total number of women, infants, and children served monthly.



**Women, Infants and Children**

Priority: High	Status: Ongoing		
		FY 2012	FY 2013
General Fund		\$0	\$0
Highway Fund		\$0	\$0
Other		\$63,158,175	\$64,043,565

**Activity Description:**

The mission of the Special Supplemental Food Program for Women, Infants and Children (WIC), is to improve the health of low income women, infants and children who are at nutritional risk by providing nutritious foods to supplement diets, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, and information on health care services like immunizations, prenatal care and family support services within their community. Applicant(s) must be an infant or child under five years of age, a pregnant woman, a postpartum woman (up to six months after giving birth), or a breastfeeding woman (up to the breastfed infants first birthday); must be a Nevada resident and physically live in Nevada at the time of application; must be at or below 185 percent of the federal poverty level; and must be determined

**Health Planning**

Priority: Medium	Status: Ongoing		
		FY 2012	FY 2013
General Fund		\$0	\$0
Highway Fund		\$0	\$0
Other		\$38,216	\$38,960

**Activity Description:**

This activity promotes equal access to quality health care at a reasonable cost and encourages participation in health planning by members of the several health professions, representatives of institutions, and agencies/general public interested in health care provision and cost reduction. The program also provides information to the general public concerning charges imposed and quality of services provided by hospitals and surgical centers for ambulatory patients and encourages public education regarding proper personal health care and methods for the effective use of available health services.

Authority: State Statute - Mandatory

**Records and Registry Administration**

Priority: Medium	Status: Ongoing
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	FY 2012	FY 2013
General Fund	\$902,971	\$906,996
Highway Fund	\$0	\$0
Other	\$471,765	\$485,976

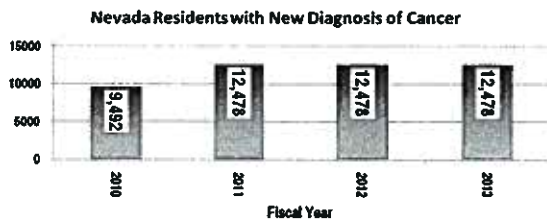
**Activity Description:**

This activity includes the statewide cancer registry, vital statistics, and trauma registry to collect data used for policy and decision making. It also administers the vital records for legal archiving of birth and death certificates and legal corrections and amendments to these records.

Authority: State Statute - Mandatory

**Caseload or Population: Cancer Control Registry**

All new incidences of cancer for any Nevada resident must be reported to the Cancer Control Registry.

**HEALTH DIVISION FUNDING TOTALS**

	FY 2012	FY 2013
General Fund	\$24,779,522	\$26,531,785
Highway Fund	\$0	\$0
Other	\$141,280,675	\$140,898,788