

## DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS

101-3234

### PROGRAM DESCRIPTION

The Public Health Infrastructure and Improvement program is charged with providing development and oversight of statewide public health infrastructure and improvement efforts. These efforts include workforce development, public health accreditation, data modernization, and quality improvement. Statutory Authority: NRS 439.

### BASE

This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	15,000,000	15,000,000	7,500,000	0	7,500,000
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,517,919	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,517,919	0	0	0	0	0
PUBLIC HEALTH INFRASTRUCTURE	1,731,158	7,846,011	5,178,725	5,141,746	5,177,055	5,102,232
TRANSFER IN FED ARPA	7,241,859	15,056,511	6,946,828	3,060,000	0	3,060,000
<b>TOTAL RESOURCES:</b>	<b>4,455,098</b>	<b>42,420,441</b>	<b>27,125,553</b>	<b>15,701,746</b>	<b>5,177,055</b>	<b>15,662,232</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	238,322	499,821	377,770	468,240	385,385	477,458
OPERATING	0	0	357	477	357	477
PUBLIC HEALTH INFRASTRUCTURE	1,492,835	7,346,190	4,797,846	4,671,345	4,758,122	4,583,049
ARPA IBCLC	4,998	661,002	121,091	0	0	0
ARPA WORKFORCE SCHOLARSHIPS	201,862	5,292,439	886,606	0	0	0
ARPA PUBLIC HEALTH SYSTEM	2,517,081	13,620,989	5,939,131	3,060,000	0	3,060,000
SB118 PUBLIC HEALTH	0	15,000,000	15,000,000	7,500,000	0	7,500,000
INFORMATION SERVICES	0	0	1,248	1,664	1,248	1,664
DIVISION COST ALLOCATION	0	0	1,504	20	31,943	39,584
<b>TOTAL EXPENDITURES:</b>	<b>4,455,098</b>	<b>42,420,441</b>	<b>27,125,553</b>	<b>15,701,746</b>	<b>5,177,055</b>	<b>15,662,232</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	872	4,943	872	4,847
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>4,943</b>	<b>872</b>	<b>4,847</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	90	915	90	915
OPERATING	0	0	0	-142	0	-143
PUBLIC HEALTH INFRASTRUCTURE	0	0	661	3,007	661	3,005
INFORMATION SERVICES	0	0	121	1,163	121	1,070
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>4,943</b>	<b>872</b>	<b>4,847</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	14,500	0	12,066
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>12,066</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	14,500	0	12,066
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>12,066</b>

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	9	264	62	1,604
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>264</b>	<b>62</b>	<b>1,604</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	9	264	62	1,604
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>264</b>	<b>62</b>	<b>1,604</b>

**ENHANCEMENT**

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Increase Lactation Consultants in Nevada, Health Care Workforce Scholarships and Support Staff and Public Health System Local and Regional Health Authorities projects.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-3,060,000	0	-3,060,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,060,000</b>	<b>0</b>	<b>-3,060,000</b>
<b>EXPENDITURES:</b>						
ARPA PUBLIC HEALTH SYSTEM	0	0	0	-3,060,000	0	-3,060,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,060,000</b>	<b>0</b>	<b>-3,060,000</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	0	1,628	1,628
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>1,628</b>

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<b>EXPENDITURES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	0	1,628	1,628
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>1,628</b>

**E711 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

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<b>RESOURCES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	896	896	896	896
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>896</b>	<b>896</b>	<b>896</b>
<b>EXPENDITURES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	896	896	896	896
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>896</b>	<b>896</b>	<b>896</b>

**E800 COST ALLOCATION**

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH INFRASTRUCTURE	0	0	11	11	0	209
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>209</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	11	11	0	209
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>209</b>

**SUMMARY**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	15,000,000	15,000,000	7,500,000	0	7,500,000
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,517,919	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,517,919	0	0	0	0	0
PUBLIC HEALTH INFRASTRUCTURE	1,731,158	7,846,011	5,180,513	5,162,360	5,180,513	5,123,482
TRANSFER IN FED ARPA	7,241,859	15,056,511	6,946,828	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,455,098</b>	<b>42,420,441</b>	<b>27,127,341</b>	<b>12,662,360</b>	<b>5,180,513</b>	<b>12,623,482</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	238,322	499,821	377,860	483,655	385,475	490,439
OPERATING	0	0	357	335	357	334
PUBLIC HEALTH INFRASTRUCTURE	1,492,835	7,346,190	4,799,403	4,675,248	4,761,307	4,588,578
ARPA IBCLC	4,998	661,002	121,091	0	0	0
ARPA WORKFORCE SCHOLARSHIPS	201,862	5,292,439	886,606	0	0	0
ARPA PUBLIC HEALTH SYSTEM	2,517,081	13,620,989	5,939,131	0	0	0
SB118 PUBLIC HEALTH	0	15,000,000	15,000,000	7,500,000	0	7,500,000
INFORMATION SERVICES	0	0	1,369	2,827	1,369	2,734
DIVISION COST ALLOCATION	0	0	1,524	295	32,005	41,397
<b>TOTAL EXPENDITURES:</b>	<b>4,455,098</b>	<b>42,420,441</b>	<b>27,127,341</b>	<b>12,662,360</b>	<b>5,180,513</b>	<b>12,623,482</b>
<b>PERCENT CHANGE:</b>		<b>852.18%</b>	<b>-36.05%</b>	<b>-70.15%</b>	<b>-80.90%</b>	<b>-0.31%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>