






TO: SOUTHERN NEVADA DISTRICT BOARD OF HEALTH **DATE:** January 22, 2009

RE: *Approval of FY09 Budget Adjustment to Add Cost of Living Adjustment (COLA)*

PETITION #12-09

That the Southern Nevada District Board of Health *approve a modification to the FY09 budget to add the Cost of Living Adjustment (COLA).*

PETITIONERS:

Kieawa A. Mason, *Interim Financial Services Manager* 
Scott Weiss, *Director of Administration* 
Lawrence Sands, DO, MPH, *Chief Health Officer* 

DISCUSSION:

As part of the new contract between the District and SEIU, a Cost of Living Adjustment (COLA) in the amount of three (3) percent will apply retroactively to June 28, 2008 wages. The adjustment includes applicable taxes and fringe benefits as a result of the COLA. The amount is \$1,551,451.

FUNDING:

Funding will come from the FY09 General Operating Fund and Southern Nevada Public Health Laboratory Fund.

<u>Division</u>	<u>Approved</u>		<u>Proposed</u>		<u>Revised</u>	
	<u>FY09 Salaries</u>	<u>FY09 Taxes and Benefits</u>	<u>COLA Salaries</u>	<u>COLA Taxes and Benefits</u>	<u>FY09 Salaries</u>	<u>FY09 Taxes and Benefits</u>
Nursing	\$ 11,190,747	\$ 3,823,038	\$ 335,722	\$ 114,146	\$ 11,526,469	\$ 3,937,184
Environmental Health	\$ 9,924,737	\$ 3,406,257	\$ 297,742	\$ 101,232	\$ 10,222,479	\$ 3,507,489
Community Health	\$ 3,805,881	\$ 1,268,488	\$ 114,176	\$ 38,820	\$ 3,920,057	\$ 1,307,308
Administration	\$ 12,693,803	\$ 5,031,018	\$ 380,814	\$ 129,477	\$ 13,074,617	\$ 5,160,495
TOTAL General Operating Fund	\$ 37,615,168	\$ 13,528,801	\$ 1,128,454	\$ 383,675	\$ 38,743,622	\$ 13,912,476
Southern Nevada Public Health Laboratory	\$ 978,173	\$ 320,228	\$ 29,345	\$ 9,977	\$ 1,007,518	\$ 330,205
GRAND TOTAL	\$ 38,593,341	\$ 13,849,029	\$ 1,157,799	\$ 393,652	\$ 39,751,140	\$ 14,242,681