





Memorandum

Date: March 23, 2017

To: Southern Nevada District Board of Health

From: **Andrew J. Glass, FACHE, MS, Director of Administration** 
Joseph Iser, MD, DrPH, MSc, Chief Health Officer 

RE: Administration Division Monthly Report – February 2017

ADMINISTRATION Facilities - Fiscal Year Data

Monthly Work Orders	Feb 2016	Feb 2017		FY16	FY17	
Maintenance Responses	327	150	↓	1370	1531	↑
Electrical Work Orders	24	6	↓	81	89	↑
HVAC Work Orders	11	11	→	49	152	↑
Plumbing Work Orders	9	6	↓	47	39	↓
Preventive Maintenance	12	19	↑	174	135	↓
Security Responses	634	561	↓	5392	4694	↓

ADMINISTRATION Information Technology - Fiscal Year Data

Service Requests	Feb 2016	Feb 2017		FY16	FY17	
Service Requests Completed	471	307	↓	2612	2576	↓
Service Requests Opened	507	310	↓	2652	2675	↑
Service Requests Open over 30 days	57	142	↑	378	766	↑

Information Services System Availability 24/7	Feb 2016	Feb 2017		FY16	FY17	
Total System	98.39	99.96	↑	99.17	99.95	↑

Total Monthly Work Orders by Department	Feb 2016	Feb 2017		FY16	FY17	
Administration	136	84	↓	735	674	↓
Community Health	117	62	↓	555	587	↑
Environmental Health	90	67	↓	549	575	↑
Clinical Services	128	94	↓	784	740	↓

First Call Resolution & Lock-Out Calls	Feb 2016	Feb 2017		YTD FY16	YTD FY17	
Total number of calls received	507	310	↓	2652	2675	↑
Number of first call resolutions	39	8	↓	183	66	↓
Number of Lock-out calls	5	0	↓	19	13	↓

ADMINISTRATION Finance - Fiscal Year Data

Total Monthly Work Orders by Department	Feb 2016	Feb 2017		YTD FY16	YTD FY17	
Contracts Processed	16	28	↑	211	143	↓
Grants Pending – Pre Award*	-	1		-	12	
Grants In Progress – Post Award**	6	44	↑	7	57	↑
Purchase Orders Issued	172	138	↓	1118	1155	↑
Invoices Paid	214	73	↓	1535	964	↓
Electronic Fund Transfers Processed	152	69	↓	1047	813	↓

* Grant application was created and submitted to agency

** Grant application was approved – is being routed for signature

ADMINISTRATION Public Information Office - Fiscal Year Data

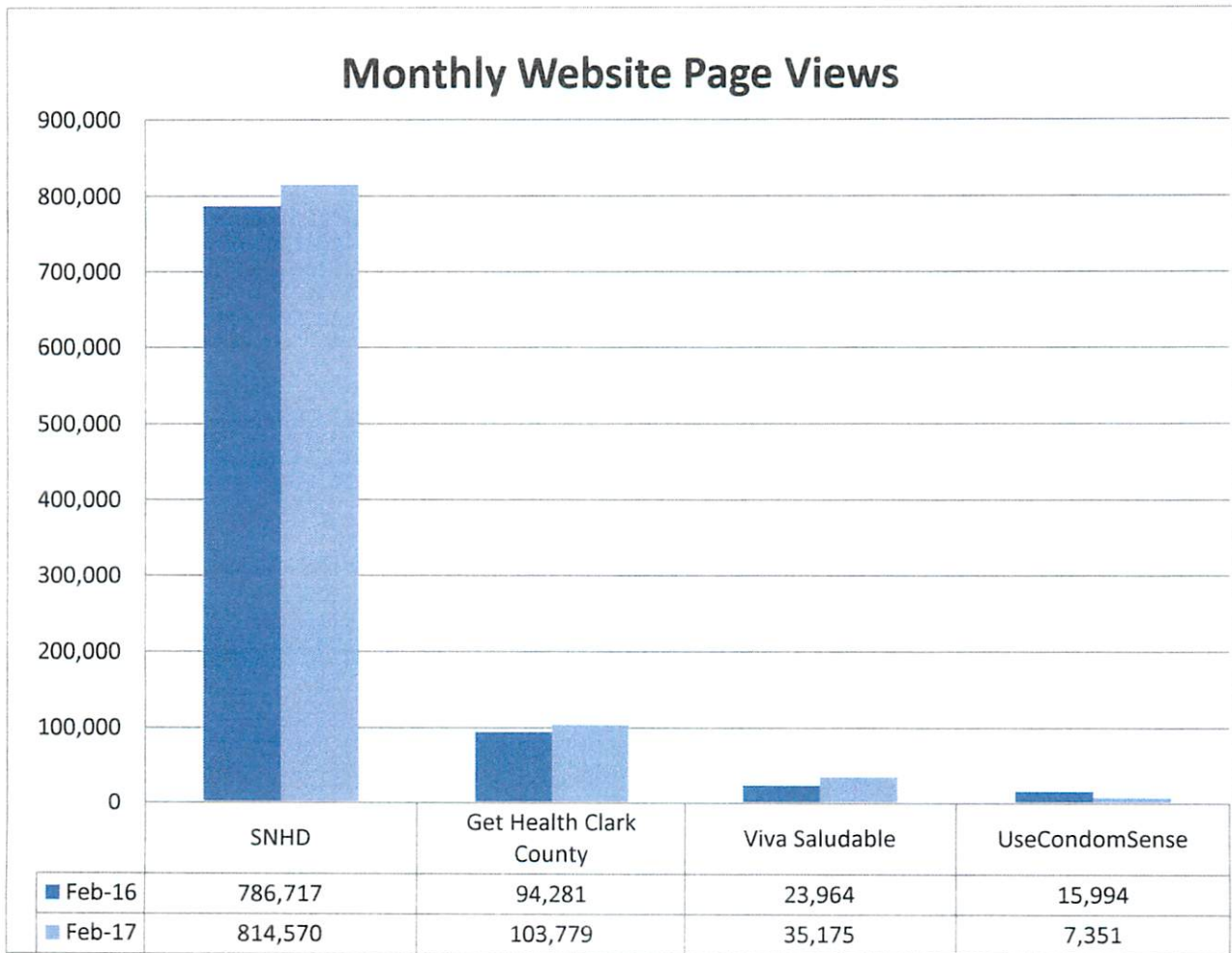
Media, Collateral and Community Outreach Services	Feb 2016	Feb 2017		FY16	FY17	
Media - Print Articles	12	8	↓	119	96	↓
Media - Broadcast stories	17	12	↓	144	129	↓
Collateral - Advertising/Marketing Products	12	15	↑	167	144	↓
Community Outreach - Total Volunteers¹	24	19	↓			
Community Outreach - Volunteer Hours	1,129	1016	↓	8,370	8,625	↑

¹Total volunteer numbers fluctuate from month to month and are not cumulative.

Social Media Services		Feb 2016	Feb 2017		FY16	FY17
*Facebook SNHD	Likes	3,048	3,538	↑	3,048	3,538
*Facebook Henderson PHC	Likes	1,471	1,483	↑	1,471	1,483
*Facebook Mesquite PHC	Likes	442	459	↑	442	459
*Facebook GHCC	Likes	2,670	3,211	↑	2,670	3,211
*Facebook SHC	Likes	1,753	1,852	↑	1,753	1,852
*Facebook THNK/UseCondomSense	Likes	6,285	6,240	↓	6,285	6,240

*Facebook SNHD THNK Project	Likes	0	34	↑	0	34
*Twitter EZ2Stop	Followers	375	409	↑	375	409
*Twitter SNHDflu	Followers	639	746	↑	639	746
*Twitter GetHealthyCC	Followers	675	313	↓	675	313
*Twitter SNHDinfo	Followers	1,674	2,186	↑	1,674	2,186
*Twitter TuSNHD	Followers	177	217	↑	177	217
*Twitter THNK/ UseCondomSense	Followers	525	654	↑	525	654
*Twitter SoNVTraumaSyst	Followers	39	68	↑	39	68
YouTube SNHD	Views	73,179	49,228	↓	1,031,568	651,987
YouTube THNK/UseCondomSense	Views	138	114	↓	1,451	997

*Twitter and Facebook numbers are not cumulative



PAYROLL EARNINGS SUMMARY
JANUARY 28, 2017, TO FEBRUARY 10, 2017

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2016/17</u>	
CLINICAL SERVICES	\$330,331.88	\$1,335,053.95	\$5,293,351.11	\$9,176,239.00	58%
ENVIRONMENTAL HEALTH	\$452,048.27	\$1,605,800.61	\$6,194,186.30	\$10,880,896.00	57%
COMMUNITY HEALTH	\$289,753.14	\$1,168,581.34	\$4,875,708.77	\$7,555,769.00	65%
ADMINISTRATION	\$295,000.03	\$1,146,968.40	\$4,682,323.93	\$7,094,676.00	66%
TOTAL	\$1,367,133.32	\$5,256,404.30	\$21,045,570.11	\$34,707,580.00	61%
FTE	493		Budget FTE	514.2	
			Amended FTE	523.5	
Regular Pay	\$ 1,144,241.63	\$ 4,064,460.75	\$ 16,400,957.78		
Longevity	\$ -	\$ -	\$ 191,130.39		
Training	\$ 10,563.46	\$ 34,672.92	\$ 205,931.74		
Final Payouts	\$ 72,804.00	\$ 88,510.30	\$ 418,743.95		
Leave Pay	\$ 106,274.07	\$ 947,157.47	\$ 3,288,855.73		
OT Pay	\$ 12,143.62	\$ 31,801.86	\$ 167,653.94		
Other Earnings	\$ 21,106.54	\$ 89,801.00	\$ 372,296.58		
	\$ 1,367,133.32	\$ 5,256,404.30	\$ 21,045,570.11		

APPROVED BY:



 CHIEF HEALTH OFFICER OR
 DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
JANUARY 28, 2017, TO FEBRUARY 10, 2017

Overtime Hours and Amounts

Comp Time Earned w/Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>
Wilcox, Teresa E.M.	8.00	\$267.48
Fedor, Catherine A	11.50	\$484.54
Keegan, Dahlia J	1.50	\$54.23
Ives, Shala M	12.00	\$381.24
Zielinski, Lynda S	26.50	\$1,370.19
Crippen, Sheilamar L	22.50	\$1,133.35
Galaviz, Monica	9.25	\$379.62
Walsh, Evangelina	3.75	\$153.90
Montaldo, Gabriela	3.50	\$159.08
Orthel, Carolyn J	2.50	\$88.02
Gray, Mable	13.00	\$446.36
Tiznado, Fernando	15.25	\$523.61
Stevens, Michael P	18.00	\$587.52
Mixter, Kenneth	17.50	\$815.85
Chamberlain, Robert C	23.00	\$750.72
Stevens, Michael P	15.50	\$505.92
Armstrong, Larry Jerome	15.50	\$391.76
Mixter, Kenneth	15.00	\$699.30
Terriquez, Arturo	5.25	\$132.72
Nikolov, Pavlin K	3.00	\$171.72
Good, Jeffrey A.	2.25	\$77.26

<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Henri, Corinne	0.75	\$19.02
Walls, Laura	3.00	\$86.37
Peguese, Noelle	0.75	\$12.29
Price, Keri	1.13	\$31.74

Total Administration

244.25 **\$9,574.39**

5.63 **\$149.42**

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>
Total Community Health	<u>0.00</u>	<u>\$0.00</u>

<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Total Community Health	<u>0.00</u>	<u>\$0.00</u>

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>
Fritzman, Sheri	0.50	\$28.62
	0.00	\$0.00
	0.00	\$0.00

<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Castillo, Jocelyn	0.75	\$28.62
Locklear, Deneen	0.75	\$19.02
Salomon, Vicki	0.76	\$16.10
Sprance-Grogan, Carolyn	0.75	\$23.31
Valdivieso-Estrada, Isabel	0.75	\$23.31
Aguilar, Becky	0.76	\$21.88
Conroy, Ana	0.75	\$28.62
Guest, Matia	0.75	\$24.56
Villanueva, Michelle	3.00	\$114.48
	0.00	\$0.00
	0.00	\$0.00
	0.00	\$0.00
	0.00	\$0.00
	0.00	\$0.00

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
JANUARY 28, 2017, TO FEBRUARY 10, 2017

	Overtime Hours and Amounts		Comp Time Earned w/Value	
Total Clinical Services	<u>0.50</u>	<u>\$28.62</u>	<u>9.02</u>	<u>\$299.90</u>

PAYROLL EARNINGS SUMMARY
FEBRUARY 11, 2017, TO FEBRUARY 24, 2017

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2016/17</u>	
CLJ	\$370,277.94	\$1,705,331.89	\$5,663,629.05	\$9,176,239.00	62%
EN	\$383,046.27	\$1,988,846.88	\$6,577,232.57	\$10,880,896.00	60%
CO	\$291,795.44	\$1,460,376.78	\$5,167,504.21	\$7,555,769.00	68%
AD	\$280,875.28	\$1,427,843.68	\$4,963,199.21	\$7,094,676.00	70%
TO	\$1,325,994.93	\$6,582,399.23	\$22,371,565.04	\$34,707,580.00	64%

FTE	487	Budget FTE	514.2
		Amended FTE	523.5

Reg \$	1,003,298.04	\$	5,067,758.79	\$	17,404,255.82
Lor \$	-	\$	-	\$	191,130.39
Tra \$	13,704.75	\$	48,377.67	\$	219,636.49
Fin: \$	45,508.69	\$	134,018.99	\$	464,252.64
Lea \$	231,534.07	\$	1,178,691.54	\$	3,520,389.80
OT \$	8,574.00	\$	40,375.86	\$	176,227.94
Oth \$	23,375.38	\$	113,176.38	\$	395,671.96

\$	1,325,994.93	\$	6,582,399.23	\$	22,371,565.04
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APPROVED BY:

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 CHIEF HEALTH OFFICER OR
 DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
FEBRUARY 11, 2017, TO FEBRUARY 24, 2017

Overtime Hours and Amounts

Comp Time Earned w/Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Crippen, Sheilamar L	12.50	\$629.63	Donnell, Bobby	0.38	\$6.40
Fedor, Catherine A	12.50	\$526.69	Price, Keri	0.38	\$10.67
Ives, Shala M	7.50	\$238.28			
McMahan, Claude	16.00	\$870.25			
Neszmery, Michael	16.00	\$745.92			
Nikolov, Pavlin K	1.00	\$57.24			
Orthel, Carolyn J	6.50	\$228.85			
Palmer, Michael	18.75	\$769.50			
Stevens, Michael	2.00	\$65.28			
Terriquez, Arturo	5.25	\$132.71			
Vega, Leonardo	16.00	\$745.92			
Wilcox, Teresa E.M.	4.00	\$133.74			
Zielinski, Lynda S	32.00	\$1,654.56			
Total Administration	<u>150.00</u>	<u>\$6,798.57</u>		<u>0.76</u>	<u>\$17.07</u>

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Total Community Health	<u>0.00</u>	<u>\$0.00</u>		<u>0.00</u>	<u>\$0.00</u>

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Benjamin, GERALYN A	1.00	\$38.04	Aguilar, Becky	2.63	\$75.72
Bennis, Kara L	1.00	\$63.42	Bennis, Kara	1.13	\$47.78
Calderon, Aracely	0.50	\$14.73	Brown, Yordanos	0.38	\$14.50
Capurso, Cynthia	0.75	\$42.93	Chongtai, Loriza	1.13	\$43.12
Chartrey, Shannon Angela	0.25	\$10.80	Dinda, Karin	1.88	\$59.95
Conrad, Eva	1.00	\$25.28	Panaligan, Teodorita	1.88	\$71.74
Ewing, Tabitha L	1.25	\$41.80	Sprance-Grogan, Carolyn	0.38	\$11.81
Ruiz, Adina	0.50	\$18.55	Villanueva, Michelle	0.75	\$28.62
Woods, Rosanna	0.25	\$11.96			
Yegon, Merylyn C	1.00	\$54.39			
Total Clinical Services	<u>7.50</u>	<u>\$321.90</u>		<u>10.16</u>	<u>\$353.24</u>

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
FEBRUARY 11, 2017, TO FEBRUARY 24, 2017

Overtime Hours and Amounts

Comp Time Earned w/Value

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Banales, Jason	9.25	\$343.13	Abad, Allen	1.13	\$26.52
Garman, Meredith	6.00	\$294.75	Chu, Nancy	0.75	\$17.60
Isler, Daniel	3.00	\$111.29	Goodsell, Michelle	1.13	\$31.74
Knowles, Mikki M	7.75	\$310.16	Hall, Latonia	3.01	\$72.54
Welch, Brenda	2.00	\$114.48	Kaderlik, Patricia	1.50	\$54.39
			Lane, Susan	1.88	\$66.38
			Lett, Kendra	1.88	\$45.31
			MacDavid, Heather	2.25	\$58.50
			Martinez, Sarah	6.75	\$158.42
			Ramirez Luna, Bianca	3.38	\$83.59
			Robinson, Gary	9.38	\$256.64
			Stanley, Marissa	1.88	\$52.81
			Turner, Kaila	2.25	\$52.81
Total Environmental Health	<u>28.00</u>	<u>\$1,173.81</u>		<u>37.17</u>	<u>\$977.25</u>
Combined Total	<u>185.50</u>	<u>\$8,294.28</u>		<u>48.09</u>	<u>\$1,347.56</u>

PAYROLL EARNINGS SUMMARY
FEBRUARY 25, 2017, TO MARCH 10, 2017

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2016/17</u>	
CLINICAL SERVICES	\$321,619.11	\$2,026,951.00	\$5,985,248.16	\$9,176,239.00	65%
ENVIRONMENTAL HEALTH	\$379,249.15	\$2,368,096.03	\$6,956,481.72	\$10,880,896.00	64%
COMMUNITY HEALTH	\$289,721.05	\$1,750,097.83	\$5,457,225.26	\$7,555,769.00	72%
ADMINISTRATION	\$286,564.17	\$1,714,407.85	\$5,249,763.38	\$7,094,676.00	74%
TOTAL	\$1,277,153.48	\$7,859,552.71	\$23,648,718.52	\$34,707,580.00	68%
FTE	486		Budget FTE	514.2	
			Amended FTE	522.5	
Regular Pay	\$ 1,117,303.64	\$ 6,185,062.43	\$ 18,521,559.46		
Longevity	\$ -	\$ -	\$ 191,130.39		
Training	\$ 6,285.47	\$ 54,663.14	\$ 225,921.96		
Final Payouts	\$ 10,895.65	\$ 144,914.64	\$ 475,148.29		
Leave Pay	\$ 116,145.18	\$ 1,294,836.72	\$ 3,636,534.98		
OT Pay	\$ 5,352.15	\$ 45,728.01	\$ 181,580.09		
Other Earnings	\$ 21,171.39	\$ 134,347.77	\$ 416,843.35		
	\$ 1,277,153.48	\$ 7,859,552.71	\$ 23,648,718.52		

APPROVED BY:


 CHIEF HEALTH OFFICER OR
 DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
FEBRUARY 25, 2017, TO MARCH 10, 2017

Overtime Hours and Amounts

Comp Time Earned w/Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Fedor, Catherine A	18.25	\$768.96	Fedor, Catherine A	13.51	\$379.50
Galaviz, Monica	4.00	\$164.16	Gutierrez, Lei	1.51	\$41.31
Good, Jeffrey A.	0.25	\$8.58			
Gray, Mable	4.00	\$137.34			
Ives, Shala M	6.00	\$190.62			
Mixer, Kenneth	4.00	\$186.48			
Mostafa, Tammy J	4.00	\$127.08			
Orthel, Carolyn J	3.00	\$105.61			
Stevens, Michael P	4.00	\$130.56			
Terriquez, Arturo	5.50	\$139.04			
Vuksanovic, Dan	1.00	\$25.28			
Zielinski, Lynda S	14.50	\$749.72			
Total Administration	<u>68.50</u>	<u>\$2,733.43</u>		<u>15.02</u>	<u>\$420.81</u>

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Johnson, Lance V	4.00	\$137.34			
Total Community Health	<u>4.00</u>	<u>\$137.34</u>		<u>0.00</u>	<u>\$0.00</u>

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Benjamin, GERALYN A	0.50	\$19.02	Anita Goodspeed	0.76	\$20.28
Capurso, Cynthia	0.25	\$14.31	Anna Cabling	1.50	\$57.24
Cenabre, Maria T	0.25	\$9.51	Becky Aguilar	0.76	\$21.88
			Jocelyn Arquette	2.25	\$75.56
			Karin Dinda	0.76	\$24.24
			Kimberly Patterson	0.38	\$9.40
			Lonita Brantner	0.38	\$9.40
			Loriza Chongtai	0.75	\$28.62
			Michelle Villanueva	1.88	\$71.74
			Shannon Chartrey	0.38	\$10.94
			Sheila Rivera	0.38	\$11.81
			Yaremisa Pelaez	0.76	\$12.80
			Yordanos Brown	0.38	\$14.50
Total Clinical Services	<u>1.00</u>	<u>\$42.84</u>		<u>11.32</u>	<u>\$368.40</u>

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
FEBRUARY 25, 2017, TO MARCH 10, 2017

Overtime Hours and Amounts

Comp Time Earned w/Value

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Banales, Jason	2.25	\$83.46	Allen Abad	1.88	\$44.12
Billings, Jacob T	6.25	\$263.34	Anthony Santiago	3.38	\$90.18
Bober, Belinda	5.50	\$322.74	Bianca Ramirez Luna	1.50	\$37.10
Clark, Deborah M	5.00	\$205.20	Brianna Crutcher	5.26	\$123.45
Cohen, Valerie-Nicole S	3.25	\$136.94	Christian De Haan	13.13	\$359.24
Edwards, Tara A	2.00	\$82.08	Deborah Clark	3.00	\$82.08
Greer, John D	1.75	\$75.57	Fuen-Su Sang-Chiang	4.50	\$158.90
Kelton, Jason A	2.50	\$107.96	Heather MacDavid	0.38	\$9.88
Lett, Kendra A	7.25	\$262.10	Jason Banales	3.38	\$83.59
MacDavid, Heather R	7.00	\$273.00	Jodi Brounstein	5.25	\$190.37
Piar, Diane M	0.75	\$29.25	Kaila Turner	1.50	\$35.21
Sakamura-Low, Miki K	8.50	\$439.49	Kevin Pontius	1.50	\$35.21
Welch, Brenda H	2.75	\$157.41	Latonia Hall	1.50	\$36.15
			Marissa Stanley	0.75	\$21.07
			Meredith Garman	0.75	\$24.56
			Miki Sakamura-Low	4.13	\$142.36
			Mikki Knowles	22.52	\$600.83
			Nancy Chu	2.63	\$61.73
			Rabea Sharif	1.50	\$36.16
			Rachel Flores	3.00	\$72.30
			Shanae Acevedo	11.25	\$271.13
			Valerie-Nicole Cohen	8.25	\$231.74
			Willandra Whiting	8.63	\$207.98
Total Environmental Health	<u>54.75</u>	<u>\$2,438.54</u>		<u>109.57</u>	<u>\$2,955.31</u>
Combined Total	<u>128.25</u>	<u>\$5,352.15</u>		<u>135.91</u>	<u>\$3,744.52</u>