



Memorandum

Date: January 23, 2018

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 – Dec 2017

ADMINISTRATION Facilities - Fiscal Year Data

Monthly Work Orders	Dec 2016	Dec 2017		FY17	FY18	
Maintenance Responses	185	104	↓	1194	897	↓
Electrical Work Orders	20	8	↓	63	38	↓
HVAC Work Orders	25	13	↓	127	66	↓
Plumbing Work Orders	7	5	↓	30	38	↑
Preventive Maintenance	12	5	↓	93	74	↓
Security Responses	582	532	↓	3539	3396	↓

ADMINISTRATION Information Technology - Fiscal Year Data

Service Requests	Dec 2016	Dec 2017		FY17	FY18	
Service Requests Completed	304	423	↑	1906	2067	↑
Service Requests Opened	315	387	↑	1969	2106	↑
Service Requests Open over 30 days	113	96	↓	507	600	↑

Information Services System Availability 24/7

	Dec 2016	Dec 2017		FY17	FY18	
Total System	99.95	99.96	↑	99.92	99.96	↑

Total Monthly Work Orders by Department

	Dec 2016	Dec 2017		FY17	FY18	
Administration	96	142	↑	498	860	↑
Community Health	66	89	↑	442	607	↑
Environmental Health	72	72	→	444	624	↑
Clinical Services	70	120	↑	522	819	↑

First Call Resolution & Lock-Out Calls	Dec 2016	Dec 2017		YTD FY17	YTD FY18	
Total number of calls received	315	387	↑	1969	2906	↑
Number of first call resolutions	8	3	↓	62	31	↓
Number of Lock-out calls	1	7	↑	13	40	↑

ADMINISTRATION Finance - Fiscal Year Data

Total Monthly Work Orders by Department	Dec 2016	Dec 2017		YTD FY17	YTD FY18	
Contracts Processed	7	15	↑	125	129	↑
Grants Pending – Pre Award*	4	2	↓	4	13	↑
Grants In Progress – Post Award**	7	14	↑	44	64	↑
Purchase Orders Issued	126	156	↑	935	1031	↑

* Grant application was created and submitted to agency

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

ADMINISTRATION Academic Affairs - Fiscal Year Data

**Academic Affairs-
Interns/Residents/Fellows**

	Dec 2017
Internships-Total Interns ¹	9
Internship Hours ²	360

¹ Total number of monthly interns includes 3 semester-long students (August-December 2017).

² Number of approximate hours interns spent applying academic knowledge to a public health setting.

ADMINISTRATION Public Information Office - Fiscal Year Data

ADMINISTRATION Public Information Office - Fiscal Year Data

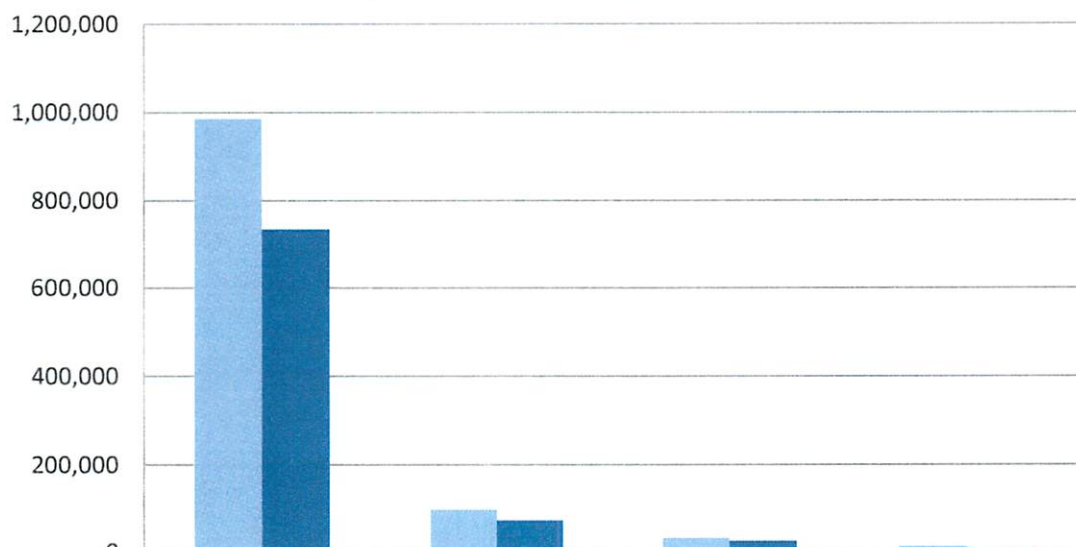
Media, Collateral and Community Outreach Services	Dec 2016	Dec 2017		FY17	FY18	
Media - Print Articles	10	15	↑	82	127	↑
Media - Broadcast stories	13	8	↓	101	53	↓
Collateral - Advertising/Marketing Products	26	17	↓	104	114	↑
Community Outreach - Total Volunteers ¹	19	20	↑			
Community Outreach - Volunteer Hours	968	1,098	↑	6,571	6,769.50	↑

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

Social Media Services		Dec 2016	Dec 2017		FY17	FY18
*Facebook SNHD	Likes	3,529	3,706	↑	3,529	3,706
*Facebook Henderson PHC	Likes	1,484	1,473	↓	1,484	1,473
*Facebook Mesquite PHC	Likes	460	463	↑	460	463
*Facebook GHCC	Likes	3,107	5,385	↑	3,107	5,385
*Facebook SHC	Likes	1,852	1,815	↓	6,190	1,815
*Facebook THNK/UseCondomSense	Likes	6,190	6,204	↑	6,186	6,204
*Facebook SNHD THINK Project	Likes	31	40	↑	31	40
*Facebook FamCam	Likes	N/A	28	↑	N/A	28
*Instagram SNHD	Followers	N/A	161	↑	N/A	161
*Instagram Food Safety	Followers	N/A	146	↑	N/A	146
*Twitter EZ2Stop	Followers	403	411	↑	403	411
*Twitter SNHDflu	Followers	725	801	↑	725	801
*Twitter Food Safety	Followers	N/A	33	↑	N/A	33
*Twitter GetHealthyCC	Followers	309	324	↑	309	324
*Twitter SNHDInfo	Followers	2,078	2,567	↑	2,078	2,567
*Twitter TuSNHD	Followers	200	226	↑	200	226
*Twitter THNK/UseCondomSense	Followers	630	694	↑	630	694
*Twitter SoNVTraumaSyst	Followers	61	91	↑	61	91
YouTube SNHD	Views	80,930	8,029	↓	532,030	232,769
YouTube THNK/UseCondomSense	Views	110	157	↑	766	838

*Twitter, Instagram and Facebook numbers are not cumulative

Monthly Website Page Views



	SNHD	Get Healthy Clark County	Viva Saludable	Use Condom Sense
December 2017	985,296	96,067	31,811	12,342
December 2016	732,884	71,798	25,152	7,549

Grantor	Div	Grant Name	Original Start	End	Total Amount	Amount Expended thru 12/31/17	% spent	s/b	Notes
Federal HRSA FP	100	Family planning	4/1/2017	3/31/2018	\$ 1,513,427	\$ 1,031,026	68%	75%	
Federal HRSA HSI	100	Healthy Start Initiative	4/1/2017	3/31/2018	\$ 680,250	\$ 415,424	61%	75%	
State of Nevada	100	Immunization Adult	1/4/2016	9/29/2018	\$ 271,141	\$ 190,983	70%	73%	
State of Nevada	100	Immunization Program	4/1/2017	6/30/2018	\$ 696,475	\$ 381,812	55%	60%	
State of Nevada	100	Maternal and child health program HD#16002	7/1/2017	6/30/2018	\$ 86,999	\$ 36,534	42%	50%	
March of Dimes	100	Family planning pregnancy	11/6/2017	10/31/2018	\$ 19,328	\$ 911	5%	17%	
State of Nevada	100	Maternal and child health program NFP HD16264	10/1/2017	9/30/2018	\$ 97,877	\$ 20,455	21%	25%	
Intrastate Interlocal - Nursing NHV	100	Nevada Home Visiting HD #16195	10/1/2017	9/30/2018	\$ 207,832	\$ 52,753	25%	25%	
Intrastate Interlocal - Nursing NHV	100	Nevada Home Visiting	7/8/2014	9/30/2017	\$ 1,261,066	\$ 1,194,141	95%	100%	Closed-\$1,145,082
Boston University	100	Peer Navigation Building Bridge	7/1/2017	8/31/2017	\$ 25,000	\$ 3,266	13%	100%	Closed
Boston University	100	Peer Navigation Building Bridge	9/1/2017	8/31/2018	\$ 75,000	\$ 22,713	30%	33%	
Interlocal - Clark County	100	Public health nurse liaison-child protective	7/1/2017	6/30/2018	\$ 78,707	\$ 39,354	50%	50%	spent \$56,611
Interlocal - Clark County	100	OAGHSP 18	7/1/2017	6/30/2018	\$ 78,686	\$ 41,900	53%	50%	
Contract w/ Catholic Charities	100	Refugee Health	10/1/2016	9/30/2017	\$ 160,000	\$ 164,725	103%	100%	Closed-\$354,854
Contract w/ Catholic Charities	100	Refugee Health	10/1/2017	9/30/2018	\$ 160,000	\$ 14,850	9%	25%	spent \$23,336
Interlocal - Clark County RWA	100	Ryan White Part A	3/1/2017	2/28/2018	\$ 1,244,022	\$ 942,204	76%	83%	
Interlocal - Clark County RWA	100	Ryan White Part A Careware	6/20/2017	8/15/2017	\$ 8,000	\$ 325	4%	100%	Closed
State of Nevada	100	Ryan White Part B Care Act - Healthcare - RHHS	4/1/2017	3/31/2018	\$ 96,797	\$ 67,633	70%	75%	
State of Nevada	100	Ryan White Part B Pharmacy	10/1/2017	9/29/2018	\$ 207,005	\$ 42,982	21%	25%	
State of Nevada	100	SAPTA (SAPTB_18)	10/1/2017	9/30/2018	\$ 40,000	\$ 6,729	17%	25%	
State of Nevada	100	SAPTA (BHPT2_17)	10/1/2016	9/30/2017	\$ 40,000	\$ 15,745	39%	100%	Closed
State of Nevada	100	TB Elimination & Control_17	1/1/2017	12/31/2017	\$ 329,929	\$ 329,929	100%	100%	Closeout
Federal TPP 1B	100	Teenage Pregnancy Prevention Tier 1B	7/1/2017	6/30/2018	\$ 749,999	\$ 333,243	44%	50%	
Federal Foodill	200	Foodbourne Illness Surveillance	9/30/2017	9/30/2018	\$ 192,500	\$ 25,177	13%	25%	
Federal Foodill	200	Foodbourne Illness Surveillance	9/30/2016	9/30/2017	\$ 192,500	\$ 160,204	83%	100%	Closed
AFDO Training	200	Training	9/1/2017	11/1/2017	\$ 3,000	\$ 3,000	100%	100%	Closed
AFDO Social Media	200	Social Media	1/11/2017	11/1/2017	\$ 3,000	\$ 3,000	100%	100%	Closed
Naccho Mentorship	200	NACCHO #	11/21/2016	8/31/2017	\$ 11,000	\$ 10,999	100%	100%	Closed
Department of HHS Food and Drug Admin	200	Retail Food RPS	7/1/2017	6/30/2018	\$ 70,000	\$ 16,366	23%	50%	
Intrastate Interlocal - Environmental SDW	200	Safe Drinking Water	7/1/2017	6/30/2019	\$ 250,000	\$ 62,861	25%	25%	
Intrastate Interlocal - Environmental UST	200	Underground Storage Tank	7/1/2017	6/30/2018	\$ 170,000	\$ 165,141	97%	50%	spent \$133,526

Grantor	Div	Grant Name	Original Start	End	Total Amount	Amount Expended thru 12/31/17	% spent	s/b	Notes
State of Nevada	600	Adult viral hepatitis prev & control	11/1/2016	10/31/2017	\$ 45,725	\$ 45,725	100%	100%	Closed
State of Nevada	600	Adult viral hepatitis prev & control	11/1/2017	10/31/2018	\$ 45,725	\$ -	0%	17%	
State of Nevada	600	CDCPHEP CRI	7/1/2017	6/30/2018	\$ 525,292	\$ 200,241	38%	50%	
State of Nevada	600	CDCPHEP CRI	7/1/2016	6/30/2018	\$ 481,557	\$ 394,905	82%	75%	
State of Nevada	600	CDCPHEP PAIS 14994	7/1/2016	6/30/2018	\$ 2,322,471	\$ 2,161,728	93%	75%	
State of Nevada	600	CDCPHEP PAIS 14994	7/1/2017	6/30/2018	\$ 2,372,736	\$ 1,186,185	50%	50%	
AIDS United	600	DEII	9/1/2017	8/31/2018	\$ 276,936	\$ 68,156	25%	33%	
AIDS United	600	DEII	9/1/2016	8/31/2017	\$ 271,534	\$ 271,534	100%	100%	Closed
State of Nevada	600	DHS-Counter Terrorism Ctr	9/1/2017	8/31/2019	\$ 87,780	\$ 3,056	3%	17%	
Federal DHS	600	DHS-First Responders	9/30/2017	9/29/2018	\$ 486,479	\$ 7,044	1%	25%	
State of Nevada	600	DHS-Security System	9/1/2017	8/31/2019	\$ 35,000	\$ -	0%	17%	
State of Nevada	600	ELC Cont #16085	8/1/2017	7/31/2018	\$ 626,300	\$ 194,260	31%	42%	
State of Nevada	600	ELC Ebola # 14909	4/1/2015	3/31/2018	\$ 519,745	\$ 472,073	91%	92%	
State of Nevada	600	Funds for Healthy Nevada (FHN) Tobacco	7/1/2017	6/30/2018	\$ 413,133	\$ 93,976	23%	50%	
State of Nevada	600	Heart Disease and Stroke Prevention	6/30/2017	6/29/2018	\$ 9,912	\$ 3,716	37%	50%	
State of Nevada	600	HIV prevention_18	1/1/2018	12/31/2018	\$ 1,852,611	\$ -	0%	0%	
State of Nevada	600	HIV prevention_17	1/1/2017	12/31/2017	\$ 1,309,344	\$ 1,243,511	95%	100%	Closeout
State of Nevada	600	Hiv/Aids Surveillance_18	1/1/2018	12/31/2018	\$ 143,341	\$ -	0%	0%	
State of Nevada	600	Hiv/Aids Surveillance_17	1/1/2017	12/31/2017	\$ 130,043	\$ 126,693	97%	100%	Closeout
State of Nevada	600	HPP PHEP Ebola #15115	9/1/2015	6/30/2020	\$ 655,390	\$ 253,033	39%	44%	
State of Nevada	600	HPP_17 PHP ASPR # 15562	7/1/2016	6/30/2018	\$ 669,803	\$ 577,227	86%	75%	
State of Nevada	600	HPP_18 PHP	7/1/2017	6/30/2018	\$ 765,498	\$ 353,113	46%	50%	
State of Nevada	600	Obesity prevention program	6/30/2017	6/29/2018	\$ 25,998	\$ 10,355	40%	50%	
State of Nevada	600	OPIOID Crisis in Nevada	4/1/2017	9/30/2017	\$ 65,446	\$ 65,446	100%	100%	Closed
State of Nevada	600	People Who Inject Drugs (PWID_17)	5/18/2017	9/30/2017	\$ 82,218	\$ 49,985	61%	100%	Closed
State of Nevada	600	PHHSBG HD16287	10/1/2017	9/30/2018	\$ 41,800	\$ 5,161	12%	25%	
State of Nevada	600	PHHSBG HD15705	10/1/2016	9/30/2017	\$ 38,000	\$ 38,000	100%	100%	Closed
State of Nevada	600	PHP ZIKA_17	7/1/2016	6/30/2018	\$ 243,000	\$ 157,573	65%	75%	
Federal Pich	600	Pich	9/30/2016	9/29/2017	\$ 2,487,737	\$ 2,443,523	98%	100%	Closed
State of Nevada	600	RxDrug HD15661	9/1/2017	8/31/2018	\$ 16,189	\$ -	0%	33%	
State of Nevada	600	RxDrug HD15661	8/30/2016	8/31/2017	\$ 79,749	\$ 79,749	100%	100%	Closed
State of Nevada	600	Ryan White Part B Care Act - EIS	4/1/2017	3/31/2018	\$ 256,703	\$ 133,547	52%	75%	
State of Nevada	600	SAPTA HIV Testing Program OEDS	10/1/2017	9/30/2018	\$ 284,143	\$ 53,009	19%	25%	
State of Nevada	600	SAPTA HIV Testing Program OEDS	10/1/2016	9/30/2017	\$ 284,143	\$ 252,926	89%	100%	Closed
State of Nevada	600	SAPTA IDU HIV HD15825	10/1/2017	9/30/2018	\$ 108,259	\$ 8,673	8%	25%	
State of Nevada	600	SAPTA IDU HIV HD15825	10/1/2016	9/30/2017	\$ 88,259	\$ 80,253	91%	100%	Closed
State of Nevada	600	SNAP Education, Div of Welfare & Supportive Ser	10/1/2017	9/30/2018	\$ 139,744	\$ 27,735	20%	17%	
State of Nevada	600	STD Prevention and Control Program_18	1/1/2018	12/31/2018	\$ 453,065	\$ -	0%	0%	
State of Nevada	600	STD Prevention and Control Program_17	1/1/2017	12/31/2017	\$ 464,049	\$ 448,854	97%	100%	Closeout

December 2017								
Grants Awarded								
Grantor	Project Name	Amendment	Received	Start Date	End Date	Amount	Reason	FTE
Pass-through Administration for Children and Families (ACF)	Refugee Health Program (rhp_17 amd1=rhp_18))	amd #1	12/7/2017	10/1/2016	9/30/2018	varies	\$275 per assessment plus cost of vaccines	0.80
Pass-through CDC	Sexual Transmitted Disease Control and Prevention (std_17)	amd #2	12/19/2017	1/1/2017	12/31/2017	\$ 9,900.00	Additional testing previously outlined in scope of work (Operating category)	0.00
Pass-through CDC	Tuberculosis Prevention and Control (tb_17)	amd #1	12/21/2017	1/1/2017	12/31/2017	\$ 13,048.96	Additional funds for end of 2017 activities. FTE for one month	1.20
Pass-through Ryan White Part B Supplemental and Pharmaceutical Rebates	Ryan White Part B - Outpatient Ambulatory Health Services (rwbph_18)		12/19/2017	7/1/2017	6/30/2018	\$ 207,005.28	award	1.60
Pass-through CDC	Epidemiology and Laboratory Capacity Program - Building and Strengthening Epidemiology, Laboratory and Health Information System(elcont18)		12/28/2017	8/1/2017	7/31/2018	\$ 626,300.00	continuation	2.58
Pass-through Substance Abuse Prev and Treat (SAPT)	Prevent Retail Clerk the Sale of Tobacco Product to Minors (tobrtl18)		12/27/2017	10/1/2017	9/30/2018	\$ 84,922.00	new award	0.25
Pass-through CDC	Poison Control Dashboard for Opioids (rxdrug18)		12/27/2017	9/1/2017	8/31/2018	\$ 16,189.00	continuation	0.05
Pass-through CDC	HIV/AIDS Prevention (hivprv18)		12/27/2017	1/1/2018	12/31/2018	\$ 1,852,611.00	continuation	16.00
Grants Ending								
Grantor	Project Name				End Date	Amount	Reason	FTE
Pass-through CDC	HIV/AIDS Prevention (hivprv17)				12/31/2017	\$ 1,309,344.00	end of performance period	10.15
Pass-through CDC	HIV/AIDS Surveillance (hivsv17)				12/31/2017	\$ 130,043.00	end of performance period	1.50
Pass-through CDC	Sexual Transmitted Disease Control and Prevention (std_17)				12/31/2017	\$ 464,049.00	end of performance period	4.85
Pass-through CDC	Tuberculosis Prevention and Control (tb_17)				12/31/2017	\$ 342,977.96	end of performance period	0.95

Southern Nevada Health District
Income Statement (unaudited)
December 31, 2017

Summary - General Fund

Fund Balance, July 1, 2017	\$ 19,763,877				
	Budget	YTD Actual	Rec / Enc	(over)/under budget	% Spent / Encumbered
Revenue	\$ 52,705,310	\$ 33,897,456	\$ (234,709)	\$ 19,042,563	64%
Expenditures	\$ 53,206,966	\$ 24,475,902	\$ 1,817,681	\$ 26,913,383	49%
Surplus/(Deficit)	\$ (501,656)	\$ 9,421,554	\$ (2,052,390)	\$ (7,870,820)	
Fund Balance as of December 31, 2017				\$ 27,133,041	

General Fund By Category

	Budget	YTD Actual	Receivables	(over)/under budget	% Spent / Encumbered
REVENUE					
Fees for Service	\$ 11,577,679	\$ 6,060,709	\$ (18,840)	\$ 5,535,810	52%
General Receipts	\$ 447,500	\$ 545,335	\$ (33,625)	\$ (64,209)	114%
Tax Receipts	\$ 20,934,126	\$ 10,467,063		\$ 10,467,063	50%
Licenses / Permits	\$ 18,541,971	\$ 16,190,093	\$ (182,244)	\$ 2,534,121	86%
Title XIX	\$ 1,204,034	\$ 554,193	\$ -	\$ 649,841	46%
Transfer In	\$ -	\$ 80,063	\$ -	\$ (80,063)	
TOTAL REVENUE	\$ 52,705,310	\$ 33,897,456	\$ (234,709)	\$ 19,042,563	64%
	Budget	YTD Actual	Encumbrances	(over)/under budget	% Spent / Encumbered
EXPENDITURES					
Salaries	\$ 28,568,133	\$ 13,489,343	\$ -	\$ 15,078,790	47%
Fringe Benefits & Taxes	\$ 12,345,171	\$ 5,369,786	\$ -	\$ 6,975,385	43%
Travel & Training	\$ 389,312	\$ 140,152	\$ -	\$ 249,160	36%
Supplies	\$ 5,362,947	\$ 3,049,740	\$ 235,266	\$ 2,077,941	61%
Services & Contracts	\$ 6,088,403	\$ 2,776,140	\$ 1,531,353	\$ 1,780,910	71%
Capital Outlay	\$ 243,000	\$ 96,803	\$ 51,062	\$ 95,135	61%
Indirect Costs	\$ 12,938,512	\$ 5,464,503	\$ -	\$ 7,474,009	42%
Cost Reimbursement	\$ (18,073,061)	\$ (7,659,691)	\$ -	\$ (10,413,370)	42%
Transfer Out	\$ 5,344,549	\$ 1,749,126	\$ -	\$ 3,595,423	33%
TOTAL EXPENDITURES	\$ 53,206,966	\$ 24,475,902	\$ 1,817,681	\$ 26,913,383	49%

**Southern Nevada Health District
Income Statement (unaudited)
December 31, 2017**

General Fund By Division

	Budget	YTD Actual	Receivables	(over)/under budget	% Spent / Encumbered
REVENUE					
Clinical Services	\$ 6,039,254	\$ 3,447,563	\$ (7,298)	\$ 2,598,989	57%
Environmental Health	\$ 18,648,000	\$ 16,187,197	\$ (201,751)	\$ 2,662,554	86%
Community Health	\$ 3,996,869	\$ 2,042,659	\$ 1,871	\$ 1,952,339	51%
Administration	\$ 24,021,187	\$ 12,220,037	\$ (27,531)	\$ 11,828,681	51%
TOTAL REVENUE	\$ 52,705,310	\$ 33,897,456	\$ (234,709)	\$ 19,042,563	64%

General Fund By Department/Program

	Budget	YTD Actual	Encumbrances	(over)/under budget	% Spent / Encumbered
EXPENDITURES					
Clinical Services					
Administration	\$ 1,996,646	\$ 718,722	\$ -	\$ 1,277,924	36%
Family Planning	\$ 1,075,479	\$ 224,276	\$ -	\$ 851,203	21%
Immunization	\$ 8,770,371	\$ 4,776,613	\$ 171,780	\$ 3,821,977	56%
Maternal Child Health	\$ 1,893,658	\$ 833,422	\$ -	\$ 1,060,236	44%
Pharmacy	\$ 507,632	\$ 590,682	\$ -	\$ (83,050)	116%
Ryan White	\$ 396,275	\$ 166,859	\$ -	\$ 229,416	42%
Sexual Health Clinic	\$ 2,265,865	\$ 911,954	\$ 960	\$ 1,352,951	40%
Teen Pregnancy Prevention	\$ 181,163	\$ 73,213	\$ -	\$ 107,950	40%
Tuberculosis	\$ 1,803,613	\$ 871,856	\$ 23,600	\$ 908,156	50%
Total	\$ 18,890,702	\$ 9,167,598	\$ 196,340	\$ 9,526,764	50%
Environmental Health					
Administration	\$ 1,683,802	\$ 596,388	\$ 154,069	\$ 933,345	45%
Food	\$ 9,096,949	\$ 3,805,018	\$ 173	\$ 5,291,758	42%
General	\$ 1,390,756	\$ 926,043	\$ 25,666	\$ 439,047	68%
Permits	\$ 3,664,209	\$ 1,736,450	\$ 725	\$ 1,927,035	47%
Plan Review	\$ 2,631,852	\$ 1,203,887	\$ -	\$ 1,427,965	46%
Safe Drinking Water	\$ 23,312	\$ 7,283	\$ -	\$ 16,029	31%
Solid Waste Management	\$ 2,607,742	\$ 1,257,773	\$ 379	\$ 1,349,590	48%
Underground Storage Tank	\$ 405,343	\$ 107,000	\$ -	\$ 298,343	26%
Total	\$ 21,503,965	\$ 9,639,842	\$ 181,013	\$ 11,683,111	46%

Southern Nevada Health District
Income Statement (unaudited)
December 31, 2017

<u>EXPENDITURES</u>	Budget	YTD Actual	Encumbrances	(over)/under budget	% Spent / Encumbered
Community Health					
Administration	\$ 620,365	\$ 273,623	\$ -	\$ 346,742	44%
Clinical Health Laboratory	\$ 1,213,968	\$ 567,843	\$ 166,886	\$ 479,239	61%
EMS & Trauma	\$ 969,518	\$ 435,109	\$ 49,467	\$ 484,942	50%
Informatics	\$ 612,193	\$ 144,923	\$ -	\$ 467,270	24%
Chronic Disease Prevention	\$ 1,858,702	\$ 882,600	\$ 66,656	\$ 909,446	51%
Disease Surveillance	\$ 4,049,746	\$ 1,572,165	\$ 8,105	\$ 2,469,476	39%
Public Health Preparedness	\$ 812,086	\$ 383,001	\$ -	\$ 429,085	47%
Public Health Laboratory	\$ 982,329	\$ 426,764	\$ 3,650	\$ 551,915	44%
Vital Statistics	\$ 2,216,317	\$ 792,956	\$ 25,000	\$ 1,398,361	37%
Total	\$ 13,335,224	\$ 5,478,985	\$ 319,764	\$ 7,536,475	43%
Administration					
Administration	\$ 2,164,884	\$ 1,289,615	\$ 185,316	\$ 689,953	68%
Business Group	\$ 1,048,620	\$ 586,584	\$ -	\$ 462,036	56%
Facilities	\$ 3,598,074	\$ 1,687,719	\$ 409,903	\$ 1,500,452	58%
Finance	\$ 2,241,964	\$ 1,149,025	\$ 66,919	\$ 1,026,020	54%
Food Handler Education	\$ 973,781	\$ 438,719	\$ -	\$ 535,062	45%
Human Resources	\$ 1,023,496	\$ 499,132	\$ 15,896	\$ 508,468	50%
Information Technology	\$ 3,483,980	\$ 1,533,075	\$ 434,530	\$ 1,516,375	56%
Legal Services	\$ 797,953	\$ 225,133	\$ -	\$ 572,820	28%
Public Information Office	\$ 741,745	\$ 366,274	\$ 8,000	\$ 367,471	50%
Sub-Total	\$ 16,074,497	\$ 7,775,276	\$ 1,120,564	\$ 7,178,658	55%
Disaster Relief	\$ -	\$ 73,892	\$ -	\$ (73,892)	
Admin-Cost Reimbursemen	\$ (18,073,061)	\$ (7,659,691)	\$ -	\$ (10,413,370)	42%
Total	\$ (1,998,564)	\$ 189,477	\$ 1,120,564	\$ (3,308,605)	
Transfers Out	\$ 1,475,639	\$ -	\$ -	\$ 1,475,639	0%
TOTAL EXPENDITURES	\$ 53,206,966	\$ 24,475,902	\$ 1,817,681	\$ 26,913,383	49%

**Southern Nevada Health District
Income Statement (unaudited)
December 31, 2017**

Summary - Special Revenue Funds

Fund Balance, July 1, 2017	<u>\$ 13,120</u>				
	Budget	YTD Actual	Rec / Enc	(over)/under budget	% Spent / Encumbered
Revenue	\$20,432,052	\$10,876,089	\$(2,435,153)	\$11,991,116	41%
Expenditures	<u>\$20,432,052</u>	<u>\$ 9,586,704</u>	<u>\$ 1,131,757</u>	<u>\$ 9,713,591</u>	52%
Surplus/(Deficit)	<u>\$ -</u>	<u>\$ 1,289,385</u>	<u>\$(3,566,910)</u>	<u>\$ 2,277,525</u>	
Fund Balance as of December 31, 2017				<u><u>\$ (2,264,405)</u></u>	

Summary - Capital Project Fund

Fund Balance, July 1, 2017	<u>\$ 4,022,961</u>				
	Budget	YTD Actual	Rec / Enc	(over)/under budget	% Spent / Encumbered
Revenue	\$ 40,000	\$ 34,998	\$ -	\$ 5,002	87%
Expenditures	<u>\$ 2,157,004</u>	<u>\$ 312,681</u>	<u>\$ 621,039</u>	<u>\$ 1,223,284</u>	43%
Surplus/(Deficit)	<u>\$ (2,117,004)</u>	<u>\$ (277,683)</u>	<u>\$ (621,039)</u>	<u>\$ (1,218,283)</u>	
Fund Balance as of December 31, 2017				<u><u>\$ 3,124,240</u></u>	

Summary - Bond Reserve Fund

Fund Balance, July 1, 2017	<u>\$ 1,529,419</u>				
	Budget	YTD Actual	Rec / Enc	(over)/under budget	% Spent / Encumbered
Revenue	\$ 1,360,639	\$ 12,520	\$ -	\$ 1,348,119	1%
Expenditures	<u>\$ 1,600,000</u>	<u>\$ 1,090,818</u>	<u>\$ 208,001</u>	<u>\$ 301,181</u>	81%
Surplus/(Deficit)	<u>\$ (239,361)</u>	<u>\$ (1,078,299)</u>	<u>\$ (208,001)</u>	<u>\$ 1,046,938</u>	
Fund Balance as of December 31, 2017				<u><u>\$ 243,120</u></u>	

**Southern Nevada Health District
Income Statement (unaudited)
December 31, 2017**

Summary - Insurance Liability Fund

Fund Balance, July 1, 2017	<u>\$ 347,044</u>				
	Budget	YTD Actual	Rec / Enc	(over)/under budget	% Spent / Encumbered
Revenue	\$ 133,000	\$ 3,466	\$ -	\$ 129,534	3%
Expenditures	<u>\$ 280,400</u>	<u>\$ 113,528</u>	<u>\$ -</u>	<u>\$ 166,872</u>	40%
Surplus/(Deficit)	<u>\$ (147,400)</u>	<u>\$ (110,063)</u>	<u>\$ -</u>	<u>\$ (37,337)</u>	
Fund Balance as of December 31, 2017			<u><u>\$ 236,981</u></u>		

December 2017								
Grants Awarded								
Grantor	Project Name	Amendment	Received	Start Date	End Date	Amount	Reason	FTE
Pass-through Administration for Children and Families (ACF)	Refugee Health Program (rhp_17 amd1=rhp_18))	amd #1	12/7/2017	10/1/2016	9/30/2018	varies	\$275 per assessment plus cost of vaccines	0.80
Pass-through CDC	Sexual Transmitted Disease Control and Prevention (std_17)	amd #2	12/19/2017	1/1/2017	12/31/2017	\$ 9,900.00	Additional testing previously outlined in scope of work (Operating category)	0.00
Pass-through CDC	Tuberculosis Prevention and Control (tb_17)	amd #1	12/21/2017	1/1/2017	12/31/2017	\$ 13,048.96	Additional funds for end of 2017 activities. FTE for one month	1.20
Pass-through Ryan White Part B Supplemental and Pharmaceutical Rebates	Ryan White Part B - Outpatient Ambulatory Health Services (rwbph_18)		12/19/2017	7/1/2017	6/30/2018	\$ 207,005.28	award	1.60
Pass-through CDC	Epidemiology and Laboratory Capacity Program - Building and Strengthening Epidemiology, Laboratory and Health Information System(elcont18)		12/28/2017	8/1/2017	7/31/2018	\$ 626,300.00	continuation	2.58
Pass-through Substance Abuse Prev and Treat (SAPT)	Prevent Retail Clerk the Sale of Tobacco Product to Minors (tobrt18)		12/27/2017	10/1/2017	9/30/2018	\$ 84,922.00	new award	0.25
Pass-through CDC	Poison Control Dashboard for Opioids (rxdrug18)		12/27/2017	9/1/2017	8/31/2018	\$ 16,189.00	continuation	0.05
Pass-through CDC	HIV/AIDS Prevention (hivprv18)		12/27/2017	1/1/2018	12/31/2018	\$ 1,852,611.00	continuation	16.00
Grants Ending								
Grantor	Project Name				End Date	Amount	Reason	
Pass-through CDC	HIV/AIDS Prevention (hivprv17)				12/31/2017	\$ 1,309,344.00	end of performance period	10.15
Pass-through CDC	HIV/AIDS Surveillance (hivsv17)				12/31/2017	\$ 130,043.00	end of performance period	1.50
Pass-through CDC	Sexual Transmitted Disease Control and Prevention (std_17)				12/31/2017	\$ 464,049.00	end of performance period	4.85
Pass-through CDC	Tuberculosis Prevention and Control (tb_17)				12/31/2017	\$ 342,977.96	end of performance period	0.95



To: Southern Nevada Health District Board of Health

Date: December 21, 2017

RE: Updated Classification Specification for Medical Investigator

- **Medical Investigator** Currently Schedule 32 (\$97,283.16 - \$135,701.80) FLSA Exempt, Bargaining Unit Ineligible

SUMMARY:

Change the current Schedule from 32 to Schedule 34 (\$107,729.96 - \$150,306.00); no other changes to the job description are requested.

PAYROLL EARNINGS SUMMARY
NOVEMBER 18, 2017 TO DECEMBER 01, 2017

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2017/18</u>	
CLINICAL SERVICES	\$329,622.16	\$8,256,779.67	\$3,704,752.90	\$9,499,030.00	39%
ENVIRONMENTAL HEALTH	\$392,322.78	\$9,889,099.14	\$4,511,372.07	\$10,588,684.00	43%
COMMUNITY HEALTH	\$290,602.71	\$7,614,137.40	\$3,405,224.49	\$7,969,017.00	43%
ADMINISTRATION	\$295,798.13	\$7,552,436.11	\$3,312,890.44	\$7,951,494.00	42%
TOTAL	\$1,308,345.78	\$33,312,452.32	\$14,934,239.90	\$36,008,225.00	41%
FTE	488				
Regular Pay	\$ 864,638.54	\$ 26,404,046.53	\$ 11,607,199.90		
Training	\$ 6,079.22	\$ 242,044.07	\$ 112,455.77		
Final Payouts	\$ -	\$ 646,317.94	\$ 343,574.28		
Leave Pay	\$ 410,072.48	\$ 4,837,792.63	\$ 2,310,444.27		
OT Pay	\$ 3,120.23	\$ 202,988.64	\$ 94,804.46		
Other Earnings	\$ 24,435.31	\$ 979,262.51	\$ 465,761.22		
	\$ 1,308,345.78	\$ 33,312,452.32	\$ 14,934,239.90		



 CHIEF HEALTH OFFICER OR
 DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
NOVEMBER 18, 2017 TO DECEMBER 01, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BOJORQUEZ, IBETH	1.00	\$43.19	PRICE, KERI A	9.00	\$259.13
IVES, SHALA M	6.00	\$195.39			
RUESGA, LEONARD	12.00	\$335.24			
TERRIQUEZ, ARTURO	5.00	\$136.22			
Total Administration	24.00	\$710.04		9.00	\$259.13

COMMUNITY HEALTH

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

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
FINCHER, INA B	0.50	\$29.34	AGUILAR, BECKY S	1.13	\$26.40
HOMER, ANNMARIE	0.25	\$11.95	ARIAS DE LUJAN, MARIA	1.13	\$41.81
LOPEZ, ENRIQUE	6.50	\$196.28	BROWN, YORDANOS Z	0.38	\$14.67
PANALIGAN, TEODORITA	0.75	\$44.00	CALDERON, ARACELY	0.75	\$15.89
SPRANCE-GROGAN, CAROLYN SUE	0.75	\$35.84	CHONGTAI, LORIZA R	1.13	\$44.00
			FLORES, JESSICA C	0.38	\$14.67
			GUEST, MATIA L	0.75	\$25.81
			HILARIO, CHRISTIAN J.	0.75	\$19.01
			LIONETTI, YAMILETH L.	2.25	\$97.51
			VILLANUEVA, MICHELLE	1.13	\$44.00
Total Clinical Services	8.75	\$317.41		9.75	\$343.77

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
NOVEMBER 18, 2017 TO DECEMBER 01, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BANALES, JASON	9.00	\$342.20	GARMAN, MEREDITH	7.13	\$251.74
BILLINGS, JACOB T	7.00	\$302.32	HEMBERGER, ADRIANA	5.25	\$129.69
CLARK, DEBORAH M	3.50	\$151.16	LETT, KENDRA A	1.88	\$48.74
FLORES, RACHEL J	1.50	\$55.58	LIN, CHRISTINE	2.63	\$97.56
GARMAN, MEREDITH	1.50	\$79.50	MUTH, JAMES W	5.25	\$159.02
KELTON, JASON A	3.25	\$155.30	NORTHAM, KORIE	9.00	\$265.59
KNOWLES, MIKKI M	6.00	\$246.12	ORTIZ RIVERA, VANESSA	6.00	\$148.22
KURTTI, DONNA M	7.00	\$302.32	RAMAKRISHNAN, VEENA	2.25	\$55.58
PIAR, DIANE M	1.00	\$42.07	RICH, VICTORIA	4.88	\$120.42
RAMAKRISHNAN, VEENA	6.50	\$240.85	SANTIAGO, ANTHONY T	2.63	\$73.62
ROBINSON, GARY P	0.50	\$22.13	UMUHOZA, DIANE	3.38	\$85.55
SHARIF, RABEA	2.50	\$97.48	VASILEVSKY, KRISTINE	5.25	\$129.69
SIMS, CANDICE H	1.00	\$55.75			
Total Environmental Health	50.25	\$2,092.78		55.50	\$1,565.41
Combined Total	83.00	\$3,120.23		74.25	\$2,168.31

PAYROLL EARNINGS SUMMARY
December 02, 2017 to December 15, 2017

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2017/18</u>	
CLINICAL SERVICES	\$296,203.85	\$8,552,983.52	\$4,000,956.75	\$9,499,030.00	42%
ENVIRONMENTAL HEALTH	\$338,569.37	\$10,227,668.51	\$4,849,941.44	\$10,588,684.00	46%
COMMUNITY HEALTH	\$292,152.14	\$7,906,772.69	\$3,697,859.78	\$7,969,017.00	46%
ADMINISTRATION	\$381,507.77	\$7,933,943.88	\$3,694,398.21	\$7,951,494.00	46%
TOTAL	\$1,308,433.13	\$34,621,368.60	\$16,243,156.18	\$36,008,225.00	45%
FTE	490				
Regular Pay	\$ 1,142,795.95	\$ 27,546,842.48	\$ 12,749,995.85		
Training	\$ 5,897.66	\$ 247,941.73	\$ 118,353.43		
Final Payouts	\$ 11,168.20	\$ 657,486.14	\$ 354,742.48		
Leave Pay	\$ 2,618.49	\$ 205,607.13	\$ 97,422.95		
OT Pay	\$ 138,877.34	\$ 4,977,153.12	\$ 2,449,804.76		
Other Earnings	\$ 7,075.49	\$ 986,338.00	\$ 472,836.71		
	\$ 1,308,433.13	\$ 34,621,368.60	\$ 16,243,156.18		



 CHIEF HEALTH OFFICER OR
 DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

December 02, 2017 to December 15, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
MUNFORD, ELIZABETH	1.00	\$43.19	AGUILAR, MARCO A.	0.38	\$8.92
HASSELBAUER, FORREST L	1.50	\$71.68	PRICE, KERI A	9.00	\$259.13
NESZMERY, MICHAEL	12.00	\$573.43	HENRI, CORINNE J	4.50	\$123.06
RUESGA, LEONARD	8.00	\$223.49			
TERRIQUEZ, ARTURO	5.25	\$143.03			
BOJORQUEZ, IBETH	7.50	\$323.91			
FRIERA, MATHEW	2.75	\$94.24			
HENRI, CORINNE J	1.50	\$61.53			
IVES, SHALA M	2.50	\$85.68			
Total Administration	<u>42.00</u>	<u>\$1,620.18</u>		<u>13.88</u>	<u>\$391.11</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>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
NAVARRO, MARITES L	0.00	\$0.00	NAVARRO, MARITES L	0.75	\$29.34
PELAEZ, YAREMIS D	3.25	\$88.54	AGUILAR, BECKY S	0.38	\$11.51
LOPEZ, ENRIQUE	8.50	\$256.67	CHONGTAI, LORIZA R	1.13	\$44.20
ROBLES, CYNTHIA I	16.75	\$653.10	WOODS, ROSANNA	0.37	\$12.74
			GUTIERREZ, SHEILA T	0.37	\$11.79
			LIONETTI, YAMILETH L	3.00	\$130.01
Total Clinical Services	<u>28.50</u>	<u>\$998.31</u>		<u>6.00</u>	<u>\$239.58</u>

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

December 02, 2017 to December 15, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ENVIRONMENTAL HEALTH					
<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
			GARMAN, MEREDITN	4.50	\$158.99
			GREER, JOHN D	1.12	\$34.78
			RAMIREZ LUNA, BIANCA	6.75	\$179.89
			UMUHOZA, DIANE	2.25	\$57.03
Total Environmental Health	<u>0.00</u>	<u>\$0.00</u>		<u>14.62</u>	<u>\$430.70</u>
Combined Total	<u>70.50</u>	<u>\$2,618.49</u>		<u>34.50</u>	<u>\$1,061.38</u>

PAYROLL EARNINGS SUMMARY
December 16 to December 29, 2017

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2017/18</u>	
CLINICAL SERVICES	\$ 350,229.03	\$ 350,229.03	\$ 4,354,016.95	\$9,499,030.00	46%
ENVIRONMENTAL HEALTH	\$ 390,169.11	\$ 390,169.11	\$ 5,215,093.78	\$10,588,684.00	49%
COMMUNITY HEALTH	\$ 304,348.82	\$ 304,348.82	\$ 4,140,412.13	\$7,969,017.00	52%
ADMINISTRATION	\$ 284,562.10	\$ 284,562.10	\$ 3,745,954.56	\$7,951,494.00	47%
TOTAL	\$1,329,309.06	\$1,329,309.06	\$17,455,477.42	\$36,008,225.00	48%
FTE	490				
Regular Pay	\$ 883,385.58	\$ 883,385.58	\$ 13,633,381.43		
Training	\$ 594.67	\$ 594.67	\$ 118,948.10		
Final Payouts	\$ 30,010.88	\$ 30,010.88	\$ 384,753.36		
Leave Pay	\$ 2,051.13	\$ 2,051.13	\$ 99,474.08		
OT Pay	\$ 400,027.19	\$ 400,027.19	\$ 2,849,831.95		
Other Earnings	\$ 13,239.61	\$ 13,239.61	\$ 369,088.50		
	\$ 1,329,309.06	\$ 1,329,309.06	\$ 17,455,477.42		



CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

December 16 to December 29, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
TERRIQUEZ, ARTURO	4.00	\$108.98	HENRI, CORINNE J	(1.00)	(\$25.99)
HENRI, CORINNE J	13.00	\$533.27			
<hr/>			<hr/>		
Total Administration	17.00	\$642.25		(1.00)	(\$25.99)

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ADELMAN, ELIZABETH A	12.50	\$678.61			
<hr/>			<hr/>		
Total Community Health	12.50	\$678.61		0.00	\$0.00

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ROBLES, CYNTHIA I	10.50	\$409.41	CHONGTAI, LORIZA R	0.38	\$14.67
FINCHER, INA B	0.50	\$29.34	LIONETTI, YAMILETH L.	1.50	\$65.01
			LOPEZ, ENRIQUE	2.25	\$45.29
			GUTIERREZ, SHEILA T	0.75	\$23.89
<hr/>			<hr/>		
Total Clinical Services	11.00	\$438.75		4.88	\$148.86

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
December 16 to December 29, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ENVIRONMENTAL HEALTH					
<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
EDWARDS, TARA A	6.75	\$291.52	HALL, LATONIA V	0.75	\$19.50
Total Environmental Health	6.75	\$291.52		0.75	\$19.50
Combined Total	47.25	\$2,051.13		4.63	\$142.36