



Memorandum

Date: May 28, 2020
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, Acting Chief Health Officer *FL*

RE: Administration Division Monthly Report – April 2020

ADMINISTRATION Facilities - Fiscal Year Data

| Monthly Work Orders | April 2019 | April 2020 | | YTD FY19 | YTD FY20 | |
|------------------------|------------|------------|---|----------|----------|---|
| Maintenance Responses | 164 | 95 | ↓ | 1596 | 1550 | ↓ |
| Electrical Work Orders | 8 | 5 | ↓ | 82 | 74 | ↓ |
| HVAC Work Orders | 7 | 11 | ↑ | 96 | 84 | ↓ |
| Plumbing Work Orders | 6 | 4 | ↓ | 29 | 59 | ↑ |
| Preventive Maintenance | 10 | 15 | ↑ | 133 | 184 | ↑ |
| Security Responses | 551 | 773 | ↑ | 5605 | 6999 | ↑ |

ADMINISTRATION Information Technology - Fiscal Year Data

| Service Requests | Apr 2019 | Apr 2020 | | YTD FY19 | YTD FY20 | |
|------------------------------------|----------|----------|---|----------|----------|---|
| Service Requests Completed | 679 | 670 | ↓ | 5229 | 5941 | ↑ |
| Service Requests Opened | 658 | 683 | ↑ | 5280 | 6021 | ↑ |
| Service Requests Open over 30 days | 65 | 146 | ↑ | 782 | 939 | ↑ |

| Information Services System Availability 24/7 | Apr 2019 | Apr 2020 | | YTD FY19 | YTD FY20 | |
|---|----------|----------|---|----------|----------|---|
| Total System | 99.02 | 99.39 | ↑ | 99.86 | 98.94 | ↓ |

| Total Monthly Work Orders by Department | Apr 2019 | Apr 2020 | | YTD FY19 | YTD FY20 | |
|---|----------|----------|---|----------|----------|---|
| Administration | 247 | 184 | ↓ | 1914 | 1940 | ↑ |
| Community Health | 130 | 118 | ↓ | 860 | 1257 | ↑ |
| Environmental Health | 103 | 136 | ↑ | 938 | 1105 | ↑ |
| Clinical Services | 199 | 232 | ↑ | 1517 | 1639 | ↑ |

| First Call Resolution & Lock-Out Calls | Apr 2019 | Apr 2020 | | YTD FY19 | YTD FY20 | |
|---|-----------------|-----------------|---|-----------------|-----------------|---|
| Total number of calls received | 658 | 683 | ↑ | 5280 | 6021 | ↑ |
| Number of first call resolutions | 3 | 16 | ↑ | 38 | 33 | ↓ |
| Number of Lock-out calls | 9 | 20 | ↑ | 90 | 91 | ↑ |

ADMINISTRATION Finance - Fiscal Year Data

| Total Monthly Work Orders by Department | Apr 2019 | Apr 2020 | | YTD FY19 | YTD FY20 | |
|--|-----------------|-----------------|---|-----------------|-----------------|---|
| Grants Pending – Pre-Award* | 4 | 11 | ↑ | 48 | 64 | ↑ |
| Grants in Progress – Post-Award** | 6 | 8 | ↑ | 90 | 104 | ↑ |
| Purchase Orders Issued | 239 | 174 | ↓ | 2097 | 2278 | ↑ |

* 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/Clinical Rotations/Residents/Fellows | April 2020 | Fiscal YTD |
|--|-------------------|-------------------|
| Internships-Total Interns | 10 | 134 |
| Internship Hours ¹ | 959 | 7,641 |

¹ 8 of 10 interns worked on COVID-19 response activities

ADMINISTRATION Office of Communications – Monthly Activity Report and Fiscal Year Data

News Releases Disseminated:

- 04.14.2020: COVID-19 Update – ZIP code and city maps now available
- 04.12.2020: COVID-19 Update
- 04.06.2020: COVID-19 Update
- 04.01.2020: Health District staff member tests positive for COVID-19

Press:

- April 30, 2020:
Atlantic City Weekly: https://www.atlanticcityweekly.com/blogs/mr_ac_casino/las-vegas-casinos-may-be-blueprint-for-atlantic-city/article_4cfcfb0a-2632-56c6-8bb1-e7a9ed3ee723.html

Reno Gazette Journal: <https://www.rgj.com/story/news/2020/04/30/coronavirus-cases-nevada-washoe-county-deaths-reno-las-vegas/3053928001/>
KLAS-TV 8: <http://northwest.8newsnow.com/news/2083862-new-clark-county-reports-more-200-deaths-covid-19-cases-near-5000-statewide>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/new-nevada-report-100-new-covid-19-cases-near-5000-cases/>
KNPR-FM: <https://knpr.org/headline/2020-04/health-district-says-state-has-made-great-strides-stopping-virus-spread>
KOAS-FM 1057: <https://jammin1057.com/2020/04/30/65-77-of-clark-countys-confirmed-covid-19-cases-have-recovered/>
KSNV-TV 3: <https://news3lv.com/news/local/100-new-covid-19-cases-reported-in-nevada-clark-county-april-29>
KTNV-TV 13: <https://www.ktnv.com/news/coronavirus/clark-county-parks-to-reopen-certain-recreational-activities-may-1>
KVVU-TV 5: https://www.fox5vegas.com/coronavirus/206-coronavirus-deaths-statewide-in-nevada-more-than-4-600-positive-cases-identified/article_6a371c1c-8816-11ea-bccb-4f35ef20f101.html

- April 29, 2020:

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/clark-county/nevada-covid-19-testing-gets-boost-from-national-guard-strike-teams-new-sites-2017740/>
Las Vegas Review Journal: <https://www.reviewjournal.com/local/education/las-vegas-valley-colleges-produce-covid-19-testing-supplies-2017631/>
Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/clark-county-sees-98-new-covid-19-cases-10-more-deaths-2017263/>
Moapa Valley Progress: <http://mvprogress.com/2020/04/29/covid-19-testing-program-expected-for-mesquite/>
Nevada Current: <https://www.nevadacurrent.com/blog/health-officials-fear-rebound-of-covid-19-cases-if-restrictions-lifted-too-soon/>
The Mercury News: <https://www.mercurynews.com/2020/04/29/is-there-a-las-vegas-silicon-valley-coronavirus-connection-from-january-tech-trade-show/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/snhd-focusing-on-community-covid-19-testing-contact-tracing/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/snhd-working-with-casinos-and-resorts-on-safety-guidelines/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/new-clark-county-nears-200-covid-19-deaths-as-state-inches-closer-to-5k-cases/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/live-southern-nevada-health-district-to-answer-questions-from-media-in-virtual-press-conference/>
KNPR-FM: <https://knpr.org/knpr/2020-04/did-ces-help-spread-coronavirus>
KSNV-TV 3: <https://news3lv.com/news/local/10-new-covid-19-deaths-reported-in-clark-county-as-statewide-count-hits-4898>
KSNV-TV 3: <https://news3lv.com/news/local/new-coronavirus-totals-roll-in-as-nevadans-await-to-see-sisolaks-next-move>
KTNV-TV 13: <https://www.ktnv.com/13-investigates/were-las-vegas-conventions-corona-super-spreaders>
KVVU-TV 5: https://www.fox5vegas.com/coronavirus/206-coronavirus-deaths-statewide-in-nevada-more-than-4-600-positive-cases-identified/article_6a371c1c-8816-11ea-bccb-4f35ef20f101.html

KXNT-AM: <https://kxnt.radio.com/articles/news/positive-coronavirus-cases-in-nevada-nearing-5000>

- April 28, 2020:
Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/clark-county-reports-76-new-covid-19-cases-12-more-deaths-2016529/>
Nevada Current: <https://www.nevadacurrent.com/2020/04/28/with-workers-at-risk-hospitality-jobs-could-fall-victim-to-covid-19/>
Pahrump Valley Times: <https://pvtimes.com/news/14-recover-from-covid-19-in-nye-county-84193/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/more-than-63-percent-of-coronavirus-patients-have-recovered-local-man-shares-journey-of-beating-covid-19/>
KLAS-TV-8: <http://greenvalley.8newsnow.com/news/2078652-trend-continues-covid-19-death-rate-higher-among-asians-african-americans-and-men>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/new-12-new-covid-19-deaths-reported-in-clark-county/>
KNPR-FM: <https://knpr.org/knpr/2020-04/clark-county-responds-mayor-comments-and-concerns-about-reopening>
KNPR-FM: <https://knpr.org/npr/2020-04/public-health-labs-suffered-budget-cuts-prior-coronavirus-pandemic>
KSNV-TV 3: <https://news3lv.com/news/local/number-of-covid-19-cases-in-nevada-4805-clark-county-april-27>
KSNV-TV 3: <https://news3lv.com/news/local/umc-doctor-says-spike-in-covid-19-cases-is-expected-when-city-reopens>
- April 27, 2020:
Las Vegas Review Journal: <https://www.reviewjournal.com/local/local-nevada/new-covid-19-cases-in-nevada-clark-county-and-infection-rates-dip-2015750/>
The Nevada Independent: <https://thenevadaindependent.com/article/coronavirus-live-blog-week-8>
The Nevada Independent: https://thenevadaindependent.com/article/could-faster-electronic-sharing-of-health-records-help-doctors-better-respond-to-covid-19?utm_source=The+Nevada+Independent&utm_campaign=95ac0d3225-EMAIL_CAMPAIGN_2020_04_27_01_48&utm_medium=email&utm_term=0_15592b5f76-95ac0d3225-43321661
KSNV-TV 3: <https://news3lv.com/news/local/unlv-making-viral-transport-mediums-for-coronavirus-testing>
KSNV-TV 3: <https://news3lv.com/news/local/north-las-vegas-officials-provide-seniors-with-coronavirus-tests>
- April 26, 2020:
Las Vegas Review Journal: <https://www.reviewjournal.com/local/southern-nevada-sees-95-new-cases-of-coronavirus-2015364/>
KLAS-TV 8: <http://greenvalley.8newsnow.com/news/2072502-new-more-2300-people-have-recovered-covid-19-clark-county>
- April 25, 2020:
KVVU-TV 5: https://www.fox5vegas.com/coronavirus/more-than-4-000-positive-covid-19-cases-187-deaths-reported-in-nevada/article_1ba43eac-8318-11ea-b5da-

[9f83790fe9bb.html](#)

- April 24, 2020:
Las Vegas Review Journal: <https://www.reviewjournal.com/business/stores-face-tough-choices-when-workers-test-positive-for-coronavirus-2013841/>
Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/129-new-covid-19-cases-6-additional-deaths-reported-in-clark-county-2013850/>
Las Vegas Tribune: <http://lasvegastribune.net/?p=5017>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/web-extra-snhd-fqhc-operations-officer-talks-about-new-outreach-center/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/only-on-8-snhd-teams-up-with-local-church-to-help-communities-of-color-combat-covid-19/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/update-nevada-reports-190-new-cases-of-covid-19-nearly-42000-test-negative-for-the-virus/>
KSNV-TV 3: <https://news3lv.com/news/local/190-additional-cases-of-coronavirus-confirmed-in-nevada-total-rises-to-4397>
Vegas PBS: <https://www.vegaspbs.org/blogs/nevada-week-season-2/medical-perspective-covid19/>
- April 23, 2020:
APM Reports: <https://www.apmreports.org/story/2020/04/23/covid-infected-attendees-tech-conference>
Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/clark-county-reports-96-new-covid-19-cases-13-deaths-2012931/>
The Nevada Independent: <https://thenevadaindependent.com/article/council-members-mayor-goodman-is-wrong>
The Nevada Independent: <https://thenevadaindependent.com/article/indy-explains-what-should-you-do-in-nevada-if-you-think-you-might-have-the-novel-coronavirus>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/update-state-reports-127-new-covid-19-cases-2-more-deaths/>
KSNV-TV 3: <https://news3lv.com/news/local/nevada-covid-cases-reach-4208-13-new-deaths-reported-in-clark-county>
- April 22, 2020:
Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/119-new-covid-19-cases-9-additional-deaths-reported-in-clark-county-2012021/>
Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/22/context-matters-for-local-state-covid-19-data-here/#.XqBsYHcbSgQ.twitter>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/new-nevada-exceeds-4k-covid-19-cases-snhd-reports-9-new-deaths/>
KNPR-FM: <https://knpr.org/headline/2020-04/health-officials-plan-expand-coronavirus-testing>
KNPR-FM: <https://knpr.org/headline/2020-04/union-wants-osha-investigate-workplace-complaints>
KSNV-TV 3: <https://news3lv.com/news/local/9-new-coronavirus-deaths-reported-in->

[nevada-case-total-up-to-4081](#)

KXNT-AM: <https://kxnt.radio.com/articles/news/total-coronavirus-cases-in-nevada-now-top-4000>

YouTube: <https://www.youtube.com/watch?v=avFijlH6Mmc&feature=youtu.be>

- April 21, 2020:

Las Vegas Review Journal: <https://www.reviewjournal.com/local/local-nevada/101-new-covid-19-cases-reported-in-clark-county-as-total-tops-3k-2011081/>

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/clark-county/umc-to-rapidly-increase-testing-seen-as-key-to-reopening-economy-2011173/>

Las Vegas Review Journal: <https://www.reviewjournal.com/entertainment/food/las-vegas-food-service-workers-not-required-to-wear-masks-2011038/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/21/ceo-umc-on-track-to-perform-4000-coronavirus-tests/>

Mohave Valley Daily News: http://www.mohavedailynews.com/covid-19/needles-still-has-no-positive-cases/article_1d144d3c-845c-11ea-9dac-3fc1fd192f52.html

Nevada Current: <https://www.nevadacurrent.com/2020/04/21/nevada-not-even-ready-to-discuss-broad-reopening-say-governors-medical-experts/>

The Nevada Independent: <https://thenevadaindependent.com/article/university-medical-center-expects-to-perform-10000-daily-covid-19-tests-by-june>

The Nevada Independent: <https://thenevadaindependent.com/article/public-health-experts-caution-not-enough-resources-to-test-trace-covid-19-patients-as-nevada-eyes-reopening-economy>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/new-covid-19-cases-exceed-3k-in-clark-county-4-new-deaths-reported/>

KTNV-TV 13 Video: <https://www.ktnv.com/news/coronavirus/clark-county-las-vegas-area-officials-to-share-coronavirus-update-tuesday>

KVVU-TV 5: https://www.fox5vegas.com/coronavirus/clark-county-snhd-discuss-state-of-covid-19-reopening/article_31cfdd42-843c-11ea-a3ce-b759f8b299f9.html

KVVU-TV 5: https://www.fox5vegas.com/coronavirus/more-than-3-800-positive-covid-19-cases-158-deaths-reported-in-nevada/article_1ba43eac-8318-11ea-b5da-9f83790fe9bb.html

KXNT-AM: <https://kxnt.radio.com/articles/news/positive-covid-19-cases-in-clark-county-now-over-3000>

- April 20, 2020:

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/number-of-new-covid-19-cases-in-clark-county-nevada-holds-steady-2010271/>

Reno Gazette Journal: <https://www.rgj.com/story/news/2020/04/20/washoe-county-nevada-coronavirus-cases-zip-code/5168361002/>

KSNV-TV 3: <https://news3lv.com/news/local/wheres-the-plan-las-vegas-business-owners-want-to-know-when-city-will-reopen>

KSNV-TV 3: <https://news3lv.com/news/local/nevada-clark-county-total-covid-19-cases-april-19>

Star 107.9: <https://starradiovegas.com/2020/04/20/new-covid-19-deaths-reported-in-clark-county/>

- April 19, 2020:

Las Vega Review Journal: https://www.reviewjournal.com/local/local-las-vegas/clark-county-sees-4-more-coronavirus-deaths-58-new-cases-2009953/?g2i_source=newsletter&g2i_campaign=Coronavirus%20Update&utm_email=14C29485557484D88405A41C0A&utm_source=litrak&utm_medium=Coronavirus&utm_term=Clark%20County%20sees%204%20more%20coronavirus%20deaths,%2058%20new%20cases%20-%20title&utm_campaign=Coronavirus%20Update

Las Vegas Sun: <https://m.lasvegassun.com/news/2020/apr/19/emerging-from-covid-19-crisis-requires-bold-persis/>

KVVU-TV 5: https://www.fox5vegas.com/coronavirus/wynn-ceo-calls-for-conditional-reopening-of-las-vegas-strip-in-mid-to-late/article_eb20679e-828e-11ea-ac74-c3bb32b92244.html

KSNV-TV 3: <https://news3lv.com/news/local/nevada-clark-county-total-covid-19-cases-april-19>

KTNV-TV 13: <https://www.ktnv.com/news/coronavirus/medical-experts-weigh-in-on-debate-to-reopen-nevada>

- April 18, 2020:

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/nevada-may-be-near-peak-of-covid-19-cases-but-2nd-wave-feared-2009426/>

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/clark-county-reports-9-coronavirus-deaths-144-new-cases-2009434/>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/local-leaders-work-to-support-minorities-hit-hard-by-covid-19-pandemic/>

KSNV-TV 3: <https://news3lv.com/news/coronavirus/number-of-nevada-covid-19-deaths-reaches-151-133-deaths-in-clark-county>

KTNV-TV 13: <https://www.ktnv.com/news/coronavirus/medical-experts-weigh-in-on-debate-to-reopen-nevada>

KCEP-FM: Michael Johnson was a guest with Commissioner Weekly on Straight Talk.

- April 17, 2020:

Las Vegas Review Journal: <https://www.reviewjournal.com/local/las-vegas-lab-cosmetic-physician-offer-vip-style-covid-19-testing-2009171/>

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/number-of-new-covid-19-cases-edges-higher-death-toll-in-nevada-at-151-2008638/>

Las Vegas Review Journal: https://www.reviewjournal.com/local/local-las-vegas/social-distancing-proves-challenging-on-las-vegas-area-buses-2008607/?utm_source=onesignal&utm_medium=push_notification

Las Vegas Review Journal: https://www.reviewjournal.com/news/politics-and-government/clark-county/covid-19-disproportionately-killing-black-asian-clark-county-residents-2008717/?utm_source=onesignal&utm_medium=push_notification

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/17/new-coronavirus-deaths-bring-nevada-total-151/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/17/a-look-at-the-pandemics-effects-here-by-the-number/>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/snhd-certain-demographics-are-disproportionately-impacted-by-covid-19/>

KLAS-TV 8: <http://strip.8newsnow.com/news/2048642-update-new-covid-19-cases-now-total-3524-statewide-203-new-cases>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/live-southern-nevada-health-district-covid-19-update-for-april-17/>

KNPR-AM: <https://knpr.org/headline/2020-04/southern-nevada-health-district-report-black-asian-pacific-islander-covid-19>

KVVU-TV 5: https://www.fox5vegas.com/coronavirus/more-than-3-300-positive-covid-19-cases-137-deaths-reported-in-nevada/article_670e34b4-7d97-11ea-add7-f7279af5d177.html

KXNT-AM: <https://kxnt.radio.com/articles/news/coronavirus-cases-in-nevada-see-large-single-day-spike>

- April 16, 2020:

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/clark-county-reports-6-more-covid-19-deaths-66-new-cases-2007945/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/16/is-nevada-turning-the-corner-on-the-coronavirus/>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/new-deaths-from-covid-19-at-137-statewide-121-in-clark-county/>

KRNV-TV 4 Reno: <https://mynews4.com/on-your-side/ask-joe/ask-joe-washoe-to-consider-city-by-city-reporting-of-covid-cases>

KSNV-TV 3: <https://news3lv.com/news/local/6-new-covid-19-deaths-reported-in-clark-county-3321-cases-in-nevada>

KSNV-TV 3: <https://news3lv.com/news/local/exclusive-las-vegas-nurse-answers-call-for-help-in-nyc-shares-harrowing-stories>

KXNT-AM: <https://kxnt.radio.com/articles/news/coronavirus-cases-in-nevada-now-over-3300>

- April 15, 2020:

Associated Press: <https://apnews.com/267fc39ecdd68ecc47476bd0eeaf6f26>

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/las-vegas/las-vegas-city-council-oks-more-funds-for-cashman-isolation-complex-2007637/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/15/deaths-related-virus-rises-115-clark-county/>

Las Vegas Sun: <https://m.lasvegassun.com/news/2020/apr/15/3-clark-county-jail-inmates-test-positive-virus/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/15/populous-clark-county-zip-codes-high-rates-virus/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/15/unlv-medicine-ramping-up-virus-testing-capacity/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/15/mayor-goodman-virus-deaths-dont-warrant-economic-s/>

Laughlin Nevada Times: http://www.mohavedailynews.com/laughlin_times/contingency-plan-calls-for-using-south-hall-as-alternate-care-site/article_28d720fa-7ee3-11ea-a130-4736c5e7bb8c.html

Laughlin Nevada Times: http://www.mohavedailynews.com/laughlin_times/casinos-eye-next-month-await-governor-s-word/article_e36faebe-7ee3-11ea-8829-c74aa17dfc88.html

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/unlv-to-expand-covid-19-curbside-testing-with-help-of-nevada-national-guard/>

KSNV-TV 3: <https://news3lv.com/news/local/115-covid-19-deaths-reported-in-clark->

[county-more-than-half-of-cases-believed-recoverd](#)

KTNV-TV 13: <https://www.ktnv.com/13connects/13-helps/crossroads-of-southern-nevada-steps-up-to-treat-covid-19-patients>

KVVU-TV 5: https://www.fox5vegas.com/coronavirus/4-inmates-at-clark-county-jail-have-tested-positive-for-covid-19/article_fd96da8c-7de0-11ea-81a9-eb87d52a1ce4.html

KVVU-TV 5: https://www.fox5vegas.com/coronavirus/more-than-3-200-positive-covid-19-cases-130-deaths-reported-in-nevada/article_670e34b4-7d97-11ea-add7-f7279af5d177.html

KXNT-AM: <https://kxnt.radio.com/articles/news/coronavirus-cases-in-nevada-now-over-3000>

- April 14, 2020:

Carson Now: <https://carsonnow.org/story/04/14/2020/nevada-state-public-health-lab-director-talks-rapid-testing-lab-preparedness-and-mo>

Clark County News Release: <https://www.clarkcountynv.gov/public-communications/news/Pages/Officials-Unveil-Convention-Center-as-Patient-Care-Site-in-Fight-Against-COVID-19.aspx>

Las Vegas Review Journal: https://www.reviewjournal.com/news/politics-and-government/nevada/65-new-cases-of-covid-19-5-more-deaths-reported-in-clark-county-2006323/?g2i_source=newsletter&g2i_campaign=Coronavirus%20Update&utm_email=14C29485557484D88405A41C0A&utm_source=listrak&utm_medium=Coronavirus&utm_term=65%20new%20cases%20of%20COVID-19,%205%20more%20deaths%20reported%20in%20Clark%20County%20-%20title&utm_campaign=Coronavirus%20Update

Las Vegas Review Journal: https://www.reviewjournal.com/news/politics-and-government/clark-county/clark-county-maps-provide-zip-code-city-data-for-covid-19-2006475/?g2i_source=newsletter&g2i_campaign=Coronavirus%20Update&utm_email=14C29485557484D88405A41C0A&utm_source=listrak&utm_medium=Coronavirus&utm_term=Clark%20County%20maps%20provide%20ZIP%20code,%20city%20data%20for%20COVID-19%20-%20title&utm_campaign=Coronavirus%20Update

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/clark-county/las-vegas-convention-center-largest-hospital-backup-plan-to-date-2006535/>

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/clark-county/las-vegas-convention-center-largest-hospital-backup-plan-to-date-2006535/>

Las Vegas Review Journal: <https://www.reviewjournal.com/opinion/editorials/editorial-vigilance-remains-vital-but-signs-point-to-progress-in-coronavirus-battle-2006970/>

Las Vegas Review Journal: <https://www.reviewjournal.com/local/nevada-regulators-halt-rapid-testing-for-covid-19-antibodies-2006961/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/14/health-district-reports-45-virus-recovery-rate/>

Las Vegas Sun: <https://lasvegassun.com/news/2020/apr/14/convention-center-could-house-900-hospital-overflo/>

Reno Gazette Journal: <https://www.rgj.com/story/news/2020/04/14/coronavirus-update-nevada-reno-las-vegas-washoe-county/2986679001/>

The Laughlin Nevada Times: http://www.mohavedailynews.com/laughlin_times/no-cases-reported-in-laughlin/article_c17971a0-7ee3-11ea-a8e6-77de2e4b1f26.html

Jammin 105.7: <https://jammin1057.com/2020/04/14/covid-19-cases-near-3000-in-nevada/>

KKLZ-FM 96.3: <https://963kklz.com/2020/04/14/covid-19-cases-near-3000-in-nevada/>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/clark-county-local-hospitals-and-snhd-unveil-plan-to-convert-south-hall-of-lvca-into-alternate-care-site/>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/mesquite-covid-19-cases-grow-with-3-new-positive-tests/>
KOLO-TV 8 Reno: <https://www.kolotv.com/content/news/Southern-Nevada-COVID-19-Updates-569444261.html>
KSNV-TV 3: <https://news3lv.com/news/local/the-new-normal-how-coronavirus-will-change-local-restaurants>
KSNV-TV 3: <https://news3lv.com/news/local/las-vegas-convention-center-ready-to-be-used-as-medical-facility-if-needed>
KTNV-TV 13: <https://www.ktnv.com/news/coronavirus/watch-gov-sisolak-to-update-nevadans-on-unemployment>
KTNV-TV 13: <https://www.ktnv.com/news/coronavirus/southern-nevada-health-district-shares-city-zip-code-breakdown-of-covid-19-cases>
KTNV-TV: <https://www.ktnv.com/news/coronavirus/las-vegas-convention-center-will-be-used-as-alternate-hospital-if-needed>
KVVU-TV 5: https://www.fox5vegas.com/coronavirus/snhd-releases-daily-zip-code-summaries-of-covid-19-cases-in-clark-county/article_75cc710c-7e67-11ea-8a72-6f6ed29de48e.html
KXNT-AM: <https://kxnt.radio.com/articles/press-release/las-vegas-convention-center-pegged-as-coronavirus-care-site>
Star 107.9: <https://starradiovegas.com/2020/04/14/heres-a-map-of-covid-19-cases-by-zip-code/>

- April 11, 2020:
Las Vegas Review Journal: <https://www.reviewjournal.com/life/health/avoiding-coronavirus-about-washing-hands-not-wearing-gloves-2004782/>
- April 6, 2020:
Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/clark-county/clark-county-family-services-employee-tests-positive-for-covid-19-2000296/>
Las Vegas Review Journal: <https://www.reviewjournal.com/local/local-las-vegas/coronavirus-test-shortage-the-state-is-working-on-it-2000890/>
Las Vegas Review Journal: <https://www.reviewjournal.com/local/local-nevada/12-new-covid-19-deaths-in-nevada-bring-state-total-to-58-2000205/>
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/las-vegas-valley-goes-blue-in-support-of-healthcare-workers-first-responders-in-covid-19-pandemic/>
KSNV-TV 3: <https://news3lv.com/news/local/clark-county-child-haven-employee-tests-positive-for-coronavirus>
KSNV-TV 3: <https://news3lv.com/news/local/clark-county-asks-residents-to-wear-blue-on-tuesday-to-support-healthcare-workers>
KTNV-TV 13: <https://www.ktnv.com/news/coronavirus/southern-nevada-encouraged-to-wear-blue-today-to-support-healthcare-workers>
- April 3, 2020:
KLAS-TV 8: <https://www.8newsnow.com/news/local-news/snhd-5-new-covid-19-related-deaths-in-southern-nevada/>
KSNV-TV 3: <https://news3lv.com/news/local/coronavirus-related-deaths-in-clark-county-rise-to-39-cases-up-to-1279>
- April 2, 2020:

Las Vegas Review Journal: <https://www.reviewjournal.com/investigations/grocery-workers-customers-wary-during-virus-stores-rushing-to-protect-them-1997555/>

Las Vegas Review Journal: <https://www.reviewjournal.com/life/health/coronavirus-recovery-numbers-not-being-tracked-by-all-1997749/>

KNPR-FM: <https://knpr.org/headline/2020-04/coronavirus-deaths-hit-38-nevada-more-1400-cases>

KSNV-TV 3: <https://news3lv.com/news/local/worker-at-desert-pines-high-school-food-distribution-site-dies-from-coronavirus>

• April 1, 2020:

Associated Press: <https://apnews.com/86c0250be36ebc74d7a23b140787a0e1>

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/clark-county/two-officers-test-positive-hospital-patients-rising-agencies-say-1996450/>

Las Vegas Review Journal: https://www.reviewjournal.com/news/science-and-technology/modeling-nevadas-covid-19-outbreak-deaths-no-simple-feat-1997027/?utm_source=onesignal&utm_medium=push_notification

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/clark-county-reports-5-new-deaths-as-nevada-covid-19-cases-hit-1279-1996281/>

Las Vegas Review Journal: <https://www.reviewjournal.com/news/politics-and-government/nevada/gov-sisolak-issues-stay-at-home-order-activates-state-national-guard-1996415/>

Las Vegas Review Journal: <https://www.reviewjournal.com/local/education/clark-county-school-district-worker-tests-positive-for-covid-19-1996691/>

KLAS-TV 8: <https://www.8newsnow.com/news/local-news/snhd-staff-member-tests-positive-for-covid-19/>

Products Completed:

- COVID-19 business reopening documents
- Crush ad for Las Vegas Pride Magazine
- Entrance screening sign
- Revised informed consent posters
- Island eNVy ads for Kama'aina magazine
- Malama "rescheduled" graphics for Island eNVy email blast and social media
- Southern Nevada Substance Misuse and Overdose Prevention Virtual Summit save the date
- SNCHC Telehealth slider image for website
- Rose Gardens COVID-19 testing event flyer
- Informed Consent posters for testing events
- Screening client's video for homeless service providers
- Revised COVID-19 Guidance for Food Establishments
- SNCHC Telehealth flyers and posters
- COVID-19 HERO buttons
- #NevadaGoesBlue online gallery
- Spanish Workplace COVID-19 Guidance
- Spanish Solid Waste and Underground Storage Tank COVID-19 Guidance
- COVID-19 Guidance for Homeless Shelters
- COVID-19 Guidance for Solid Waste Operators
- COVID-19 Guidance for Underground Storage Tanks

- COVID-19 Guidance for Restricted Waste Management
- Social Distance posters
- Grocery Stores email blast
- "Yes, condoms are still available!" social media graphic
- RMPCDC COVID-19 FAQs
- COVID-19 talking points
- Helpline voicemails
- SNHD All briefing and operational period updates
- Reviewed City of Henderson, Council agenda
- Reviewed Boulder City Council agenda
- Referral information for Call Center staff

Advertising Placed:

- Gay Vegas/Fab magazine ads for May
- Las Vegas Kids Directory ad promoting SNCHC
- COVID-19 ad for Chinese Daily News
- COVID-19 social media campaign
- SNCHC bus advertising campaign
- COVID-19 banner ads

Social Media Summary:

- Developed and posted 121 social media messages:
 - COVID-19
 - National Superhero Day
 - #NevadaGoesBlue
 - Earth Week
 - U.S. Census

Website Updates/Postings:

- Corrected text on birth/death certificate pages
- Changed health card/body art reopening date to June 1
- Week 17 influenza surveillance reports
- Posted April 23 SNCHC governing board agenda and attachments
- Posted April 20 Finance Committee agenda and attachments
- Removed vector control internship opportunities from website
- Added "Take the Stairs" Spanish posters to VivaSaludable.org
- Added links to Telehealth informational videos to SNCHC page
- Added COVID-19 test result language to Medical Records Request text
- Added explanatory paragraph to FERL COVID-19 guidance page
- Added screening questionnaire to FERL COVID-19 guidance page
- Added guidance for delivery drivers to FERL COVID-19 guidance page
- Added March 31 emergency BOH meeting agenda and petition
- Added week 12 influenza surveillance reports
- Added closure alerts on ISDS pages
- Added HPPG meeting agenda
- Added language to subdivision program page
- Added telehealth section to SNCHC page

Translation Services:

- SNCHC Telehealth script
- Vital Records Online/Mail Order
- Patient Questions
- Do you have symptoms of Covid-19? questionnaire
- Reviewed Food Illness Restriction and Exclusion
- Reviewed Delivery Order Guidance
- Reviewed Guidelines for Grocery Store During COVID-19
- Reviewed Sexual Health Clinic/ Chlamydia
- Reviewed OEDS PUI/Traveler letter
- Reviewed Screening Questionnaire for Food Establishments
- Reviewed Guidance for Restaurant Staff Preparing Deliveries During COVID-19
- Reviewed COVID-19 Food Establishment
- Reviewed COVID-19 Solid Waste guidance
- Reviewed COVID-19 Workplace and General Illness Safety Tips
- Reviewed COVID-19 Safety Precautions for people at underground

Meetings of Note:

- 04.30.2020: OC department meeting
- 04.30.2020: NN HIE project discussion
- 04.29.2020: Weekly Operations briefing
- 04.29.2020: IT WebEx training
- 04.29.2020: Media Availability
- 04.29.2020: CDC Returning Traveler discussion
- 04.29.2020: OC advertising budget meeting
- 04.28.2020: Management Steering Committee meeting
- 04.28.2020: Weekly COVID-19 Response Planning meeting
- 04.27.2020: COVID-19 testing meeting
- 04.27.2020: CDC COVID-19 teleconference
- 04.24.2020: Tactics meeting
- 04.24.2020: CDC Returning Traveler discussion
- 04.24.2020: NV HIE project discussion
- 04.23.2020: COVID-19 Dashboard
- 04.22.2020: CDC Returning Traveler discussion
- 04.22.2020: Weekly Operations briefing
- 04.21.2020: Management Steering Committee meeting
- 04.21.2020: NTPC Policy Group
- 04.20.2020: CDC COVID-19 teleconference
- 04.20.2020: Weekly COVID-19 Response Planning meeting
- 04.17.2020: Tactics meeting
- 04.17.2020: NPHA Advocacy and Policy Committee
- 04.17.2020: Media Availability
- 04.15.2020: CDC Returning Traveler discussion
- 04.15.2020: Weekly Operations briefing
- 04.14.2020: Management Steering Committee meeting
- 04.13.2020: CDC COVID-19 teleconference
- 04.13.2020: Weekly COVID-19 Response Planning meeting
- 04.10.2020: Media Update
- 04.10.2020: Tactics meeting
- 04.10.2020: CDC Returning Traveler discussion

- 04.08.2020: CDC Returning Traveler discussion
- 04.08.2020: Weekly Operations briefing
- 04.07.2020: Management Steering Committee meeting
- 04.06.2020: Weekly COVID-19 Response Planning meeting
- 04.03.2020: Tactics meeting
- 04.03.2020: CDC Returning Traveler discussion
- 04.01.2020: CDC Returning Traveler discussion
- 04.01.2020: Weekly Operations briefing
- Daily: Ops/PIO teleconference
- Daily: Coronavirus PIO teleconference

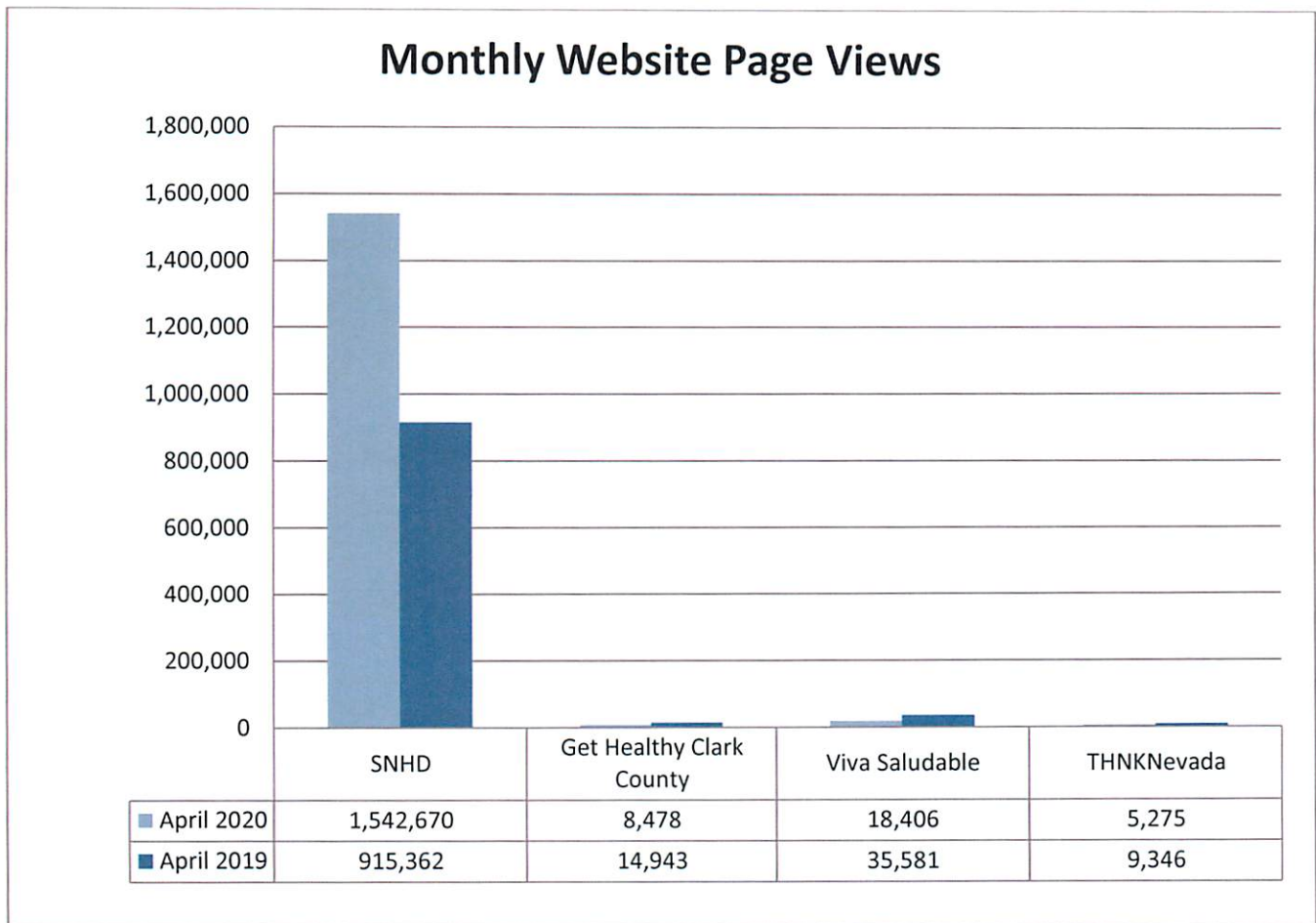
| Media, Collateral and Community Outreach Services | APR 2019 | APR 2020 | | YTD FY19 | YTD FY20 | |
|--|-----------------|-----------------|---|-----------------|-----------------|---|
| Media - Print Articles | 47 | 78 | ↑ | 290 | 490 | ↑ |
| Media - Broadcast stories | 22 | 95 | ↑ | 158 | 396 | ↑ |
| Collateral - Advertising/Marketing Products | 34 | 45 | ↑ | 272 | 358 | ↑ |
| Community Outreach - Total Volunteers ¹ | 28 | 0 | ↓ | | | |
| Community Outreach - Volunteer Hours | 1,531 | 0 | ↓ | 13,004 | 12,117 | ↓ |

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

| Social Media Services | | APR 2019 | APR 2020 | | YTD FY19 | YTD FY20 |
|-------------------------------|-----------|-----------------|-----------------|---|-----------------|-----------------|
| *Facebook SNHD | Likes | 4,110 | 7,624 | ↑ | 4,110 | 7,624 |
| *Facebook GHCC | Likes | 5,813 | 6,116 | ↑ | 5,813 | 6,116 |
| *Facebook SHC | Likes | 1,742 | 1,697 | ↓ | 1,742 | 1,697 |
| *Facebook THNK/UseCondomSense | Likes | 5,971 | 5,818 | ↓ | 5,971 | 5,818 |
| *Facebook SNHD THNK Project | Likes | 46 | 49 | ↑ | 46 | 49 |
| Facebook Food Safety | Likes | 22 | 39 | ↑ | 22 | 39 |
| *Instagram SNHD | Followers | 805 | 2,165 | ↑ | 805 | 2,165 |
| *Instagram Food Safety | Followers | 299 | 397 | ↑ | 299 | 397 |
| *Twitter EZ2Stop | Followers | 410 | 1,532 | ↑ | 410 | 1,532 |
| *Twitter SNHDflu | Followers | 923 | 1,532 | ↑ | 923 | 1,532 |
| *Twitter Food Safety | Followers | 51 | 71 | ↑ | 51 | 71 |
| *Twitter GetHealthyCC | Followers | 332 | 344 | ↑ | 332 | 344 |
| *Twitter SNHDinfo | Followers | 3,057 | 6,951 | ↑ | 3,057 | 6,951 |
| *Twitter TuSNHD | Followers | 253 | 300 | ↑ | 253 | 300 |
| *Twitter THNK/ | Followers | 719 | 731 | ↑ | 719 | 731 |

| | | | | | | |
|-----------------------------|-----------|-------|--------|---|--------|---------|
| UseCondomSense | | | | | | |
| *Twitter SoNVTraumaSyst | Followers | 116 | 126 | ↑ | 116 | 126 |
| YouTube SNHD | Views | 6,700 | 22,363 | ↑ | 96,430 | 719,960 |
| YouTube THNK/UseCondomSense | Views | 281 | 533 | ↑ | 2,293 | 5,150 |

*Facebook, Instagram and Twitter numbers are not cumulative.



ADMINISTRATION Human Resources Monthly Report – April 2020

Employment/Recruitment:

- 3 New Hires, including 1 reinstatement
- 581 active employees as of April 30, 2020
- 4 Terminations, including 2 retirements
- 4 Promotions, including 3 Flex-reclasses
- 1 Lateral Transfer (March lateral that was not counted last month)
- 0 Demotions

- 15 Interviews
 - 33 interviews were scheduled; 18 were canceled due to COVID-19, and will be rescheduled when appropriate
- 0 sign-language interpreter set ups
- 3 job offers extended (Adriana Alvarez)
- 14 recruitments posted (Kimberly Monahan)
- Turnover rates
 - Administration – 1.59%
 - Clinical Services – 0.66%
 - Community Health – 0.69%
 - Environmental Health – 0.00%
- 43 Other Personnel Change forms processed
- 6 Evaluations received and recorded in One Solution
- Total number of vacancies: 70.9 FTEs
- Total number of positions in recruitment: 31.9 FTEs

Director of Human Resources and Organizational Development

- Investigations: 13 hours
- Organizational Development: 15 hours
- Training Development: 2 hours
- Meetings with employees: 10 hours
- Committee/Team/Employee engagement meetings: 25 hours
- Leadership Meetings: 42 hours (includes FQHC)
- Leadership reports/plans/projects: 33 hours

FMLA and ADA

- RTW of employees from FMLA – 2
- Updated FMLA log and sent out recert reminders
- ADA issues due to COVID-19 and non-COVID-19 issues – 23 encounters
- Employees on FMLA block of leave FMLA – 5
- Employees ON HOLD block of leave due to Pandemic- 3
- Employee -open cases for intermittent FMLA – 29; 1 ON HOLD

Employee Benefits

- **Disability** paperwork for employee (2)
- **Mass Mutual** –
 - Retirement discussions – 10 encounters; 6 employees
 - Process rollover/POS and withdrawals – 6
- **Health Insurance Related/ancillary products-**
 - Approxiamtely 20 benefit related calls

- Several Guardian issues, along with following up on billing and entering 6 new hires into system
- Follow up on TASC related concerns – 2; also provisions for FSA for DDC QE
- Assist 6 employees with claims
- Processing aging out of dependents and QE due to CoronaVirus layoffs of employees dependents/sent out email informing employees of QE that might occur due to pandemic.
- **Monthly new hires/changes/terms processed: 7 New hires/6 changes/4 terminations**
 - Met with 7 new hires; held 3 benefit orientation meetings
 - 6 Qualifying event changes
 - 4 terminations – with assistance for PERS retirement applications and health insurance and assist with PERS Disability application.

Employee/Labor Relations (Erika Bustinza)

- 1 Verbal Warning, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 2 Terminations, 0 Probationary Releases
- 6 Grievances
- 2 Arbitrations
- 3 hours of Labor Meetings (with Union)
- 120 hours Investigatory Meetings
- 12 Investigations
- 30 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 1
- Maintain Grievance Log and Official Complaints Report, Investigation Log, and Weekly Recruitment Report for Leadership (Erika Bustinza)

Clerical Activity (Amanda Shore)

Bilingual Process: 3.5 hours

COOP: 34 hours

Related to COVID and remote work: 34 hours

-Weekly Fact Sheets

-Daily meetings while remote working

-Cancel Zoom Pro memberships

-Employee appreciation and engagement

-Assist with troubleshooting WebEx

Recruitment Assistance: 8.5 hours

RIM: 4.5 hours

-Includes researching electronic filing systems

SharePoint: 21 hours

Temp tracking: 2 hours

Other: Make fillable forms, employment verification, Live chat with ActiveMinds

Trainings/Meetings Attended by Staff:

- Position Control (3 hours) – (Kimberly Monahan, Adriana Alvarez, and Scott Witherall)
- Recruitment Strategy Meetings (2.5 hours) – (Kimberly Monahan, Adriana Alvarez, Scott Witherall, Angela Lewis)
- Grant Meeting – TPP (1 hour) – (Kimberly Monahan)
- Meetings with Managers (3.5 hours) – (Kimberly Monahan and Adriana Alvarez)
- Grant meeting – Telehealth (1 hour) – (Kimberly Monahan)
- WEBINAR: I-9 Guidance (1 hour) – (Adriana Alvarez)
- Workers Comp Claim Submittal Training (Erika Bustinza)
- Interpreting the New Unemployment Laws (Erika Bustinza)
- Meeting with rep from Society of Financial Awareness (Susan Damitz)
- Medicare through IFEBP (Susan Damitz)
- Webinar NV Exclusive – Leave & Disability Considerations during COVID-19 by MERCER (Susan Damitz)
- Webinar Making Investment Decisions in a Time of Uncertainty IFEBP (Susan Damitz)
- Webinar Essential vs. Non-essential Care: Helping Employee's Access Needed Care During COVID-19 IFEBP (Susan Damitz)
- 4/8/2020; 04/15/2020; 04/22/2020: Mursion Round Table Webinar (Amanda Shore)
- E-verify training (various HR staff)

Committee Meetings Attended by Staff:

- See Human Resources Supervisor report

Projects in Progress/Other items

- Sharepoint Human Resources Site update (various Human Resources staff)
- Temp Agency Coordination – (Adriana Alvarez)
- On-boarding notification to IT for New hires – (Adriana Alvarez)
- Psychiatric APRN Job Description – (Kimberly Monahan)
- Housekeeper Job Description – (Kimberly Monahan)
- Webex Training and Testing (4.5 hours) – (Kimberly Monahan and Adriana Alvarez)
- NPDB Provider Entry Training (1 hour) – (Kimberly Monahan and Adriana Alvarez)
- Administer ADA under CoronaVirus Pandemic and use of Leave (Susan Damitz)
 - ✓ Assist supervisors with employee's issues due to underlying medical conditions
 - ✓ Worked with 12+ employees for positive tests/instructed to quarantine by SNHD and others with underlying medical conditions
 - ✓ 32 calls in regards to use of leave
- CARE Act provisions- Mass Mutual (Susan Damitz)
- Current on updates for Coronavirus leave and ADA (Susan Damitz)
- Assist Finance with contacting vendors for ACH set-up (Susan Damitz)
- Penalty for late processing of contributions to PERS by Finance (Susan Damitz)

- Discussion and processing for loan provisions added to 457(b) plan docs (Susan Damitz)

HUMAN RESOURCES SUPERVISOR MONTHLY REPORT April 2020

Worker's Compensation (PACT)

- Number of Workers Comp cases for the month: 10 (non-OSHA recordable) and 0 (OSHA recordable)
- Number of Open Cases: 5
- Number of Cases in final closing: 0

Risk Management (POOL)

- Number of new Risk Management cases for the month: 0
- Number of open cases: N/A

Human Resources Supervisor Employee/Labor Relations

- 15 hours Meeting with Employees and Managers
- 5 hours of Labor Meetings (with Union)
- 20 hours Investigatory Meetings
- Number of EEOC/NERC and EMRB cases: 1

Trainings/Meetings Attended by Staff:

- 1st COOP Plan Review Meeting
- 1st Team Workers Compensation Training
- 1st NPDB Provider Entry Training
- 3rd Equifax Unemployment Webinar
- 3rd ICS Tactics Call Meeting
- 6th SNHD COVID hospital staffing meeting
- 6th ICS Response Planning Meeting
- 7th Recruitment Strategy Meeting
- 8th COVID-19 Hospital Meeting with Workforce Connections/ResCare
- 8th ICS Weekly Operations Briefing
- 10th ICS Tactics Meeting
- 13th ICS Weekly COVID-19 Response Planning Meeting
- 14th Workforce Development Meeting
- 15th IPMA Government Affairs Committee Meeting
- 15th SNHD COVID Meeting with Workforce Connections
- 15th ICS Weekly Operations Briefing
- 17th ICS Tactics Meeting
- 20th Weekly COVID-19 Response Planning Meeting

- 20th HR/OD Meeting
- 21st HR/OD Meeting
- 22nd ICS Weekly Operation Briefing Meeting
- 23rd NCS Staffing Recruitment Meeting
- 23rd HR/OD Meeting
- 24th ICS Tactics Meeting
- 24th COOP Plan Meeting
- 28th ICS Weekly Response Meeting
- 28th HR/OD Meeting
- 29th ICS Weekly Operations Briefing Meeting
- 29th HR/OD Meeting
- 30th HR/OD Meeting
- 30th NCS Recruitment Staffing meeting
- 30th Equifax The Work Number Meeting

SOUTHERN NEVADA PUBLIC HEALTH LABORATORY (SNPHL)

1. **Clinical Testing:** SNPHL continues to support the SNHD Nursing Division with Sexually Transmitted Disease (STD) testing. SNHD STD department and SNPHL cooperatively participate in the CDC Gonococcal Isolate Surveillance Project (GISP). SNPHL performs *N. gonorrhoeae* culture and submits isolates to CDC and Nursing provides the client information required by the project. In October 2015, SNPHL began performing *C. trachomatis/N. gonorrhoeae* (CT/GC) molecular testing to support SNHD clinical programs.
2. **Epidemiological Testing and Consultation:**
 - A. SNPHL current mission is to support the COVID-19 outbreak and disease investigation by providing testing for SARS-CoV-2 virus.
 - B. SNPHL continues to support the disease investigation activities of the SNHD OEDS and Nursing Division.
 - C. SNPHL continues to participate in the SNHD Outbreak Investigation Committee and Foodborne Illness Taskforce.
 - D. SNPHL continues to report results of influenza testing to the CDC National Respiratory and Enteric Virus Surveillance System (NREVSS).
3. **State Branch Public Health Laboratory Testing:**
 - A. SNPHL continues to perform reportable disease isolate testing and confirmation. Isolates submitted by local laboratories are serotyped or confirmed; stored on-site; and results reported and/or samples submitted to CDC through various national programs including Public Health Laboratory Information System (PHLIS), National Antimicrobial Resistance Monitoring System (NARMS), and Influenza Surveillance.
 - B. SNPHL continues to perform CDC Laboratory Response Network (LRN) testing for biological agents on clinical and unknown environmental samples.
 - C. SNPHL is transitioning to Whole Genome Sequence (WGS) testing of *Salmonella*, *Shigella*, *Listeria*, and Shiga toxin producing *E. coli* (STEC) isolates submitted by local clinical laboratories. SNPHL will report the WGS data to the CDC PulseNet program and to the SNHD OOE.
 - D. SNPHL provides courier services to SNHD public health centers and Southern Nevada hospital or commercial laboratories.

4. All-Hazards Preparedness:

- A. SNPHL continues to participate with SNHD OPHP, local First Responders and sentinel laboratories to ensure support for response to possible biological or chemical agents.
- B. SNPHL staff continues to receive training on LRN protocols for biological agent confirmation.
- C. SNPHL maintains sufficient technical laboratory staff competent to perform LRN testing 24 hours per day/7 days per week.
- D. SNPHL continues to coordinate with First Responders including local Civil Support Team, HazMat, Federal Bureau of Investigation, and Las Vegas Metropolitan Police Department.
- E. SNPHL continues to provide information to local laboratorians on packaging and shipping infectious substances and chain of custody procedures.

5. April 2020 SNPHL Activity Highlights:

- A. Laboratory staff had received an average of approximately 3 hours of training this month.
- B. Training of SNPHL new hire continues. Staff have been moved from different departments and trained in molecular testing to cover needed personnel to man molecular testing at this time. Three temporary employees have been hired. Two Graduate students from UNLV are volunteers to assist during the COVID-19 outbreak
- C. The Laboratory Director position has been reopened.
- D. SNPHL continues to move forward with mandated transition from PFGE to WGS. Final validation of organisms is taking place now and expect WGS to be online by end of May 2020.
- E. SNPHL has worked closely with OEDS department and local community partners on recent community outreaches to include strike force teams, nursing and senior living outbreaks, salvation army outreach, and jail for COVID-19 testing.
- F. SNPHL partners with UNLV graduate school, Touro University, College of Southern Nevada and Southern Nevada State College for making of Viral Transport Media (VTM) for Covlid-19 collection kits. DEM is procuring reagents; the Graduate students are making reagent and SNPHL is doing final quality control checks and releasing to the community hospitals.
- G. SNPHL working with UNLV Graduate School of Engineering, UNLV Dental School and Touro University to produce 3D swabs for COVID-19 collection kits. DEM procured the resin needed to make the swabs.
- H. SNPHL purchased and loaned a KingFisher Flex extraction platform to UMC in order for UMC to increase their testing capacity. This was directed by the Nevada State Governor's Task Force. The instrument is on loan during the surge of COVID-19 testing.

COMMUNITY HEALTH – SNPHL – Fiscal Year Data

| SNPHL Services | Apr 2019 | Apr 2020 | | FY 2018-2019 | FY 2019-2020 | |
|--|-------------|-------------|---|-----------------|-----------------|---|
| Clinical Testing Services ¹ | 5,997 | 1,602 | ↓ | 50,268 | 41,937 | ↓ |
| Epidemiology Services ² | 204 | 163 | ↓ | 3,337 | 1,467 | ↓ |

| | | | | | | |
|---|-----|-------|---|-------|-------|---|
| State Branch Public Health Laboratory Services ³ | 159 | 2,443 | ↑ | 756 | 4,047 | ↑ |
| All-Hazards Preparedness Services ⁴ | 22 | 15 | ↓ | 694 | 915 | ↑ |
| Environmental Health Services ⁵ | 114 | 331 | ↑ | 2,271 | 5,541 | ↑ |

-
- 1 Includes N. Gonorrhoeae culture, GISP isolates, Syphilis, HIV, CT/GC molecular, Gram stain testing.
 - 2 Includes Stool culture, EIA, Norovirus PCR, Respiratory Pathogen PCR, Epidemiological investigations or consultations.
 - 3 Includes PFGE and LRN testing, proficiency samples, reporting to CDC, courier services, infectious substance shipments, teleconferences, trainings, presentations and inspections, samples submitted to CDC or other laboratories.
 - 4 Includes Preparedness training, teleconferences, Inspections.

PAYROLL EARNINGS SUMMARY
March 21 to April 03, 2020

| | <u>Pay Period</u> | <u>Calendar YTD</u> | <u>Fiscal YTD</u> | <u>Budget 2019/20</u> | <u>Actual to Budget</u> | <u>Incurred Pay Dates to Annual</u> |
|----------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------------------|
| CLINICAL SERVICES | \$ 362,889.61 | \$ 3,244,206.85 | \$ 7,989,706.04 | \$10,638,836.00 | 75% | |
| ENVIRONMENTAL HEALTH | \$ 423,055.73 | \$ 3,601,971.74 | \$ 9,027,634.64 | \$11,543,029.00 | 78% | |
| COMMUNITY HEALTH | \$ 231,022.30 | \$ 2,594,725.89 | \$ 6,685,598.68 | \$9,730,923.00 | 69% | |
| ADMINISTRATION | \$ 590,578.77 | \$ 3,383,899.64 | \$ 7,965,033.44 | \$8,458,339.00 | 94% | |
| TOTAL | \$1,607,546.41 | \$12,824,804.12 | \$31,667,972.80 | \$40,371,127.00 | 78% | 81% |
| FTE | 580 | | | | | |
| Regular Pay | \$ 1,475,636.39 | \$ 10,391,395.26 | \$ 25,599,191.17 | | | |
| Training | \$ 2,992.68 | \$ 71,775.80 | \$ 267,964.48 | | | |
| Final Payouts | \$ 2,523.60 | \$ 147,953.43 | \$ 201,845.97 | | | |
| OT Pay | \$ 33,219.37 | \$ 119,807.12 | \$ 199,881.99 | | | |
| Leave Pay | \$ 70,690.33 | \$ 1,953,510.32 | \$ 4,833,325.18 | | | |
| Other Earnings | \$ 22,484.04 | \$ 140,362.19 | \$ 565,764.01 | | | |
| | \$ 1,607,546.41 | \$ 12,824,804.12 | \$ 31,667,972.80 | | | |


 CHIEF HEALTH OFFICER

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

March 21 to April 03, 2020

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|---------------------------|---------------------------------|---------------|--------------------|-----------------|--------------|-----------------|
| ALFORD, CAMILLE A | | 16.00 | \$491.04 | KING, MICAH N | 13.50 | \$437.81 |
| CARDONA, ANTHONY C | | 32.00 | \$1,302.72 | | | |
| PRICE, KERI A | | 32.00 | \$1,443.36 | | | |
| WILSON, MARILYN L | | 32.00 | \$1,176.00 | | | |
| FISHER, BRANDYN | | 23.00 | \$604.79 | | | |
| GO, JOSE F | | 24.50 | \$644.23 | | | |
| GOMEZ, JASMIN Y | | 21.00 | \$552.20 | | | |
| HASSELBAUER, FORREST L | | 15.75 | \$786.00 | | | |
| MCMAHAN, CLAUDE R | | 31.00 | \$1,804.67 | | | |
| PALMER, MICHAEL J | | 18.00 | \$898.29 | | | |
| RUESGA, LEONARD | | 18.00 | \$581.85 | | | |
| RUIZ, GEORGE | | 5.00 | \$183.75 | | | |
| VEGA, LEONARDO | | 36.00 | \$1,796.58 | | | |
| VUKSANOVIC, DAN | | 23.00 | \$705.87 | | | |
| GILLIAM, TINA | | 9.50 | \$428.50 | | | |
| KEEGAN, DAHLIA J | | 9.50 | \$417.24 | | | |
| PLAIR, TONIA M | FP2_19 | 3.00 | \$125.24 | | | |
| SEATON, NICOLE M | | 32.50 | \$1,842.26 | | | |
| ALLEN, DELILA | | 32.00 | \$1,443.36 | | | |
| ENSIGN, ROSEMARY A | | 16.00 | \$618.96 | | | |
| SCHMDT, ERIC A | | 32.00 | \$865.44 | | | |
| AVANCY, ELENITA O | | 11.00 | \$471.24 | | | |
| HOSEY, RICHARD | | 11.75 | \$719.81 | | | |
| RIVERA HERNANDEZ, JULIO C | | 9.00 | \$610.88 | | | |
| YUMUL, JOSEPH Y | | 20.00 | \$1,106.70 | | | |
| AILSTOCK, AMANDA | PHEPLB20 | 3.00 | \$104.81 | | | |
| BENDIK, WILLIAM | PHEPLB20 | 2.75 | \$181.87 | | | |
| LAM, KIT | | 1.50 | \$53.69 | | | |
| POWELL, BYRON K | PHEPLB20 | 1.00 | \$29.18 | | | |
| YOUNG, ANGELA K | PHEPLB20 | 2.75 | \$186.66 | | | |
| BROWN, DANIEL R | | 1.50 | \$99.20 | | | |
| NAKHONWONG, KANITTHANANT | | 0.50 | \$15.35 | | | |
| Total Administration | | 526.50 | \$22,291.74 | | 13.50 | \$437.81 |

COMMUNITY HEALTH

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-------------------------------|---------------------------------|---------------|--------------------|---------------------|--------------|-----------------|
| BLAKE, HALEY N | | 10.75 | \$625.81 | GRATZKE, JENNIFER D | 4.50 | \$183.78 |
| BRIGNOLA, ALEXIS | HIVPRV20A | 0.75 | \$32.13 | | | |
| CONSTANTIN, MELISSA | | 8.00 | \$442.68 | | | |
| CRUZ NANEZ, REBECCA | | 8.00 | \$309.48 | | | |
| DELISE, BRANDON | | 8.00 | \$379.56 | | | |
| EWING, TABITHA L | | 1.00 | \$42.84 | | | |
| HARMON, JENNIFER J | | 10.00 | \$582.15 | | | |
| KING, MICAH N | | 4.50 | \$218.90 | | | |
| MARTINEZ SAINZ, JOSE R | | 16.00 | \$530.88 | | | |
| MCINTYRE, ERIC | | 16.00 | \$685.44 | | | |
| MCLELLAN, BETSY | | 16.50 | \$889.52 | | | |
| MEZA, MELANIE J | | 8.00 | \$333.96 | | | |
| O'CONNOR, KELLI J | | 3.25 | \$146.59 | | | |
| RAMAN, DEVIN C | | 5.50 | \$354.50 | | | |
| REYES, REBECCA | | 0.75 | \$34.66 | | | |
| ROSSI BOUDREAU THIB, DUSTIN M | | 12.75 | \$604.92 | | | |
| SAITO, SANDI L | | 0.75 | \$32.94 | | | |
| KINGSLEY, CHAD A | | 8.50 | \$481.82 | | | |
| PAGAN, WENDY | | 10.00 | \$597.15 | | | |
| Total Community Health | | 149.00 | \$ 7,325.93 | | 4.50 | \$183.78 |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

March 21 to April 03, 2020

Overtime Hours and Amounts

Comp Time Hours Earned and Value

CLINICAL SERVICES

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-------------------------|---------------------------------|--------------|-------------------|-----------------|--------------|-----------------|
| ENZENAUER, LIZETTE | | 8.50 | \$383.39 | DINDA, KARIN | 3.75 | \$153.15 |
| MARTINEZ, AZALIA | FP_20/FP2_19 | 1.75 | \$46.02 | | | |
| LUGO, SARAH M | | 4.00 | \$257.82 | | | |
| FALKNER, LISA M | | 0.25 | \$7.29 | | | |
| GARCIA, JAYDE M | | 0.50 | \$23.72 | | | |
| JOHNSON, JESSICA L | | 1.25 | \$63.99 | | | |
| SCHUDER, DAWN D | | 1.50 | \$91.89 | | | |
| BURQUEZ AHUJA, LILIA | | 2.50 | \$101.78 | | | |
| DEL ROSARIO, EDNA | | 8.00 | \$258.60 | | | |
| ERIZA, LORENA | | 1.00 | \$27.05 | | | |
| GONZALEZ, AZENA | | 0.75 | \$19.72 | | | |
| VARA, KARINA E | | 1.25 | \$33.81 | | | |
| PRIDGON, FANTASI | | 4.00 | \$194.58 | | | |
| WOOLFOLK, MARIO | | 1.00 | \$29.18 | | | |
| Total Clinical Services | | <u>36.25</u> | <u>\$1,538.84</u> | | <u>3.75</u> | <u>\$153.15</u> |

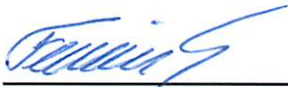
ENVIRONMENTAL HEALTH

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|----------------------------|---------------------------------|----------------------|---------------------------|-----------------|---------------------|------------------------|
| WILLS, JERRY A | | 32.00 | \$1,205.76 | | | |
| LANE, SUSAN T | | 5.00 | \$291.08 | | | |
| MACDAVID, HEATHER R | | 3.00 | \$142.34 | | | |
| MUTH, JAMES W | | 1.00 | \$51.20 | | | |
| WHITESIDES, VIRGINIA M | | 6.50 | \$332.77 | | | |
| SMITH, JESS W | | 1.00 | \$39.71 | | | |
| Total Environmental Health | | <u>48.50</u> | <u>\$2,062.86</u> | | <u>0.00</u> | <u>\$0.00</u> |
| Combined Total | | <u><u>760.25</u></u> | <u><u>\$33,219.37</u></u> | | <u><u>21.75</u></u> | <u><u>\$774.74</u></u> |

PAYROLL EARNINGS SUMMARY

April 04 to 17, 2020

| | Pay Period | Calendar YTD | Fiscal YTD | Budget 2019/20 | Actual to Budget | Incurred Pay Dates to Annual |
|------------------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------------|---|
| CLINICAL SERVICES | \$ 337,231.18 | \$ 3,581,438.03 | \$ 8,326,937.22 | \$10,638,836.00 | 78% | |
| ENVIRONMENTAL HEALTH | \$ 408,234.73 | \$ 4,010,206.47 | \$ 9,435,869.37 | \$11,543,029.00 | 82% | |
| COMMUNITY HEALTH | \$ 228,964.26 | \$ 2,823,690.15 | \$ 6,914,562.94 | \$9,730,923.00 | 71% | |
| ADMINISTRATION W/O ICS-COVID | \$303,588.84 | \$ 3,146,204.65 | \$ 7,727,338.45 | \$8,458,339.00 | 91% | |
| SUBTOTAL | \$1,278,019.01 | \$13,561,539.30 | \$32,404,707.98 | \$40,371,127.00 | 80% | |
| ICS-COVID | \$303,252.62 | \$846,245.15 | \$846,245.15 | \$0.00 | | |
| TOTAL | \$1,581,271.63 | \$14,407,784.45 | \$33,250,953.13 | \$40,371,127.00 | 82% | 85% |
| <hr/> | | | | | | |
| FTE | 580 | | | | | |
| | | | | | | |
| Regular Pay | \$ 1,414,839.34 | \$ 11,806,234.60 | \$ 27,014,030.51 | | | |
| Training | \$ 3,565.28 | \$ 75,341.08 | \$ 271,529.76 | | | |
| Final Payouts | \$ 3,437.60 | \$ 152,021.12 | \$ 205,913.66 | | | |
| OT Pay | \$ 23,811.60 | \$ 143,618.72 | \$ 223,693.59 | | | |
| Leave Pay | \$ 126,830.01 | \$ 2,080,848.70 | \$ 4,960,663.56 | | | |
| Other Earnings | \$ 8,787.80 | \$ 149,720.23 | \$ 575,122.05 | | | |
| | \$ 1,581,271.63 | \$ 14,407,784.45 | \$ 33,250,953.13 | | | |



CHIEF HEALTH OFFICER

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

April 04 to 17, 2020

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-----------------------------|---------------------------------|---------------|--------------------|-----------------|--------------|----------------|
| ALFORD, CAMILLE A | | 8.00 | \$245.52 | KING, MICAH N | 1.50 | \$48.65 |
| CARDONA, ANTHONY C | | 32.00 | \$1,302.72 | | | |
| PRICE, KERI A | | 32.00 | \$1,443.36 | | | |
| WILSON, MARILYN L | | 24.00 | \$882.00 | | | |
| FISHER, BRANDYN | | 23.00 | \$604.79 | | | |
| GO, JOSE F | | 23.00 | \$609.29 | | | |
| GOMEZ, JASMIN Y | | 23.00 | \$604.79 | | | |
| HASSELBAUER, FORREST L | | 15.00 | \$748.58 | | | |
| RUESGA, LEONARD | | 6.00 | \$193.95 | | | |
| STEVENS, MICHAEL P | | 16.00 | \$588.00 | | | |
| VUKSANOVIC, DAN | | 23.00 | \$705.87 | | | |
| GILLIAM, TINA | | 3.00 | \$135.32 | | | |
| OAKLEY, FRANCINE R | | 2.00 | \$90.21 | | | |
| ALLEN, DELILA | | 32.00 | \$1,443.36 | | | |
| ENSGN, ROSEMARY A | | 16.00 | \$618.96 | | | |
| SCHMIDT, ERIC A | | 32.00 | \$865.44 | | | |
| YUMUL, JOSEPH Y | | 10.00 | \$553.35 | | | |
| ALLSTOCK, AMANDA | PHEPLB20 | 7.75 | \$270.75 | | | |
| BENDIK, WILLIAM | | 0.50 | \$33.07 | | | |
| LAM, KIT | | 7.00 | \$250.53 | | | |
| YOUNG, ANGELA K | PHEPLB20 | 2.25 | \$152.72 | | | |
| BROWN, DANIEL R | | 1.50 | \$99.20 | | | |
| NAKHONWONG, KANITTHANANT | | 0.25 | \$7.67 | | | |
| Total Administration | | 339.25 | \$12,449.45 | | 1.50 | \$48.65 |

COMMUNITY HEALTH

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-------------------------------|---------------------------------|---------------|-------------------|------------------|--------------|----------------|
| BLAKE, HALEY N | | 5.50 | \$323.18 | THOMAS, PAMELA S | 0.75 | \$20.36 |
| BOWERS, JENNIFER D | | 10.00 | \$612.60 | | | |
| CICANI, LAURA | | 4.50 | \$134.87 | | | |
| FILLER MAIETTA, CHERIE L | | 8.00 | \$515.64 | | | |
| FLOURNOY, TIFFANY D | | 8.00 | \$342.72 | | | |
| HANSEN, DANIELLE K | | 8.00 | \$342.72 | | | |
| HARMON, JENNIFER J | | 8.00 | \$465.72 | | | |
| KING, MICAH N | | 1.50 | \$72.97 | | | |
| MARTINEZ SAINZ, JOSE R | | 11.00 | \$364.98 | | | |
| MCLELLAN, BETSY | | 1.00 | \$53.91 | | | |
| MEZA, MELANIE J | | 8.00 | \$333.96 | | | |
| MONTGOMERY, JOSHUA M | | 16.00 | \$759.12 | | | |
| O'CONNOR, KELLI J | | 10.00 | \$451.05 | | | |
| RAMAN, DEVIN C | | 1.50 | \$96.68 | | | |
| ROSSI BOUDREAU THIB, DUSTIN M | | 12.00 | \$569.34 | | | |
| SHINGU, MICHELE | | 8.00 | \$389.16 | | | |
| WARDE, KIMBERLY C | | 4.00 | \$180.42 | | | |
| KINGSLEY, CHAD A | | 5.00 | \$283.43 | | | |
| BECKWITH, PATRICIA | | 11.75 | \$757.35 | | | |
| MORAN, DEBORAH R | | 7.50 | \$355.84 | | | |
| PAGAN, WENDY | | 11.00 | \$656.87 | | | |
| Total Community Health | | 160.25 | \$8,062.53 | | 0.75 | \$20.36 |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

April 04 to 17, 2020

Overtime Hours and Amounts

Comp Time Hours Earned and Value

CLINICAL SERVICES

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-------------------------|---------------------------------|--------------|-----------------|-----------------|--------------|-----------------|
| DOMINGUEZ, LILIANA | | 0.25 | \$7.29 | AVALOS, MAYRA L | 1.50 | \$29.97 |
| AVALOS, MAYRA L | | 0.00 | \$0.00 | DINDA, KARIN | 0.75 | \$30.63 |
| LUGO, SARAH M | | 1.50 | \$96.68 | WOODS, ROSANNA | 2.25 | \$87.32 |
| JOHNSON, JESSICA L | | 1.00 | \$51.20 | | | |
| BURQUEZ AHUJA, LILIA | | 2.50 | \$101.78 | | | |
| DEL ROSARIO, EDNA | | 4.00 | \$129.30 | | | |
| GONZALEZ, AZENA | | 3.50 | \$92.03 | | | |
| MERCADO, YAREM E | | 0.75 | \$19.72 | | | |
| PEREZ, JOSE A | | 1.75 | \$47.33 | | | |
| PICKERING, SHANNON L | | 3.00 | \$153.59 | | | |
| PRIDGON, FANTASI | | 0.75 | \$36.48 | | | |
| QUIROZ, PATRICIA | | 0.25 | \$6.76 | | | |
| Total Clinical Services | | <u>19.25</u> | <u>\$742.16</u> | | <u>4.50</u> | <u>\$147.92</u> |

ENVIRONMENTAL HEALTH

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|----------------------------|---------------------------------|---------------|--------------------|-----------------|--------------|-----------------|
| CLARK, DEBORAH M | | 1.00 | \$49.91 | | | |
| GARMAN, MEREDITH | | 4.00 | \$232.86 | | | |
| GRANDT, NICOLE | | 0.50 | \$19.85 | | | |
| GUZMAN, MICHELLE D | | 4.50 | \$230.38 | | | |
| GOODESELL, MICHELLE | | 2.25 | \$115.19 | | | |
| LANE, SUSAN T | | 12.00 | \$698.58 | | | |
| MUTH, JAMES W | | 1.00 | \$51.20 | | | |
| WHITESIDES, VIRGINIA M | | 7.50 | \$383.96 | | | |
| HALL, NANCY | | 10.00 | \$644.55 | | | |
| CLARKE, MICHELLE | | 2.25 | \$130.98 | | | |
| Total Environmental Health | | <u>45.00</u> | <u>\$2,557.46</u> | | <u>0.00</u> | <u>\$0.00</u> |
| Combined Total | | <u>563.75</u> | <u>\$23,811.60</u> | | <u>6.75</u> | <u>\$216.92</u> |

PAYROLL EARNINGS SUMMARY
April 18 to May 01, 2020

| | Pay Period | Calendar YTD | Fiscal YTD | Budget 2019/20 | Actual to Budget | Incurred Pay Dates to Annual |
|------------------------------|------------------------|-------------------------|-------------------------|------------------------|------------------|------------------------------|
| CLINICAL SERVICES | \$ 340,572.50 | \$ 3,922,010.53 | \$ 8,667,509.72 | \$10,638,836.00 | 81% | |
| ENVIRONMENTAL HEALTH | \$ 407,794.21 | \$ 4,418,000.68 | \$ 9,843,663.58 | \$11,543,029.00 | 85% | |
| COMMUNITY HEALTH | \$ 345,587.42 | \$ 3,169,277.57 | \$ 7,260,150.36 | \$9,730,923.00 | 75% | |
| ADMINISTRATION W/O ICS-COVID | \$268,709.11 | \$ 3,418,145.84 | \$ 7,999,279.64 | \$8,458,339.00 | 95% | |
| SUBTOTAL | \$1,362,663.24 | \$14,927,434.62 | \$33,770,603.30 | \$40,371,127.00 | 84% | |
| ICS-COVID | \$306,013.04 | \$1,150,705.92 | \$1,150,705.92 | \$0.00 | | |
| TOTAL | \$1,668,676.28 | \$16,078,140.54 | \$34,921,309.22 | \$40,371,127.00 | 87% | 88% |
| | | | | | | |
| FTE | 581 | | | | | |
| | | | | | | |
| Regular Pay | \$ 1,468,530.89 | \$ 13,275,230.99 | \$ 28,483,026.90 | | | |
| Training | \$ 3,336.41 | \$ 78,677.49 | \$ 274,866.17 | | | |
| Final Payouts | \$ 59,960.12 | \$ 212,662.05 | \$ 266,554.59 | | | |
| OT Pay | \$ 37,651.02 | \$ 181,269.74 | \$ 261,344.61 | | | |
| Leave Pay | \$ 78,186.65 | \$ 2,159,549.85 | \$ 5,039,364.71 | | | |
| Other Earnings | \$ 21,011.19 | \$ 170,750.42 | \$ 596,152.24 | | | |
| TOTAL | \$ 1,668,676.28 | \$ 16,078,140.54 | \$ 34,921,309.22 | | | |



 CHIEF HEALTH OFFICER

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

April 18 to May 01, 2020

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-----------------------------|---------------------------------|---------------|--------------------|---------------------|--------------|-----------------|
| ALFORD, CAMILLE A | | 8.00 | \$245.52 | PRICE, KERI A | 2.25 | \$67.66 |
| CARDONA, ANTHONY C | | 32.00 | \$1,302.72 | GRATZKE, JENNIFER D | 3.00 | \$122.52 |
| KREMER, NAMI O | | 8.00 | \$294.00 | HENRI, CORINNE J | 3.75 | \$124.76 |
| PRICE, KERI A | | 32.00 | \$1,443.36 | | | |
| WILSON, MARILYN L | | 8.00 | \$294.00 | | | |
| FISHER, BRANDYN | | 23.00 | \$604.79 | | | |
| GO, JOSE F | | 23.00 | \$622.04 | | | |
| GOMEZ, JASMIN Y | | 23.00 | \$604.79 | | | |
| HASSELBAUER, FORREST L | | 16.00 | \$798.48 | | | |
| RUIZ, GEORGE | | 7.50 | \$275.63 | | | |
| STEVENS, MICHAEL P | | 8.00 | \$294.00 | | | |
| VUKSANOVIC, DAN | | 23.00 | \$705.87 | | | |
| GILLIAM, TINA | | 1.00 | \$45.11 | | | |
| KEEGAN, DAHLIA J | | 10.00 | \$451.05 | | | |
| OAKLEY, FRANCINE R | | 1.50 | \$67.66 | | | |
| SEATON, NICOLE M | | 2.00 | \$113.37 | | | |
| ALLEN, DELILA | | 32.00 | \$1,443.36 | | | |
| BERRY, KAREN | | 8.00 | \$360.84 | | | |
| ENSIGN, ROSEMARY A | | 16.00 | \$618.96 | | | |
| SCHMIDT, ERIC A | | 32.00 | \$865.44 | | | |
| AILSTOCK, AMANDA | PHEPLB20 | 3.50 | \$122.27 | | | |
| ANGELES, ANNA | | 4.00 | \$215.64 | | | |
| GARCIA, ROSIE V | PHCVLB20 | 2.00 | \$64.65 | | | |
| LAM, KIT | | 15.00 | \$536.85 | | | |
| YOUNG, ANGELA K | PHCVLB20 | 2.50 | \$169.69 | | | |
| VIOTE, JORGE | | 2.00 | \$116.43 | | | |
| BROWN, DANIEL R | PHCVLB20 | 3.75 | \$248.01 | | | |
| MATA, NANCY | | 0.50 | \$21.96 | | | |
| NAKHONWONG, KANITTHANANT | | 7.25 | \$222.50 | | | |
| Total Administration | | 354.50 | \$13,168.99 | | 9.00 | \$314.94 |

COMMUNITY HEALTH

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-------------------------------|---------------------------------|---------------|--------------------|-----------------|--------------|---------------|
| BLAKE, HALEY N | | 1.25 | \$74.64 | | | |
| BOWERS, JENNIFER D | PHCVOE20 | 3.50 | \$214.41 | | | |
| CONSTANTIN, MELISSA | | 14.00 | \$774.69 | | | |
| EWING, TABITHA L | PHCVOE20 | 3.50 | \$149.94 | | | |
| FILLER MAIETTA, CHERIE L | | 8.00 | \$515.64 | | | |
| HUGHES, VICTORIA | | 16.00 | \$819.12 | | | |
| JOHNSON, MONIQUE | | 16.25 | \$732.96 | | | |
| KING, MICAH N | PHCVOE20 | 2.75 | \$133.77 | | | |
| MARTINEZ SAINZ, JOSE R | | 14.00 | \$464.52 | | | |
| MCINTYRE, ERIC | PHCVOE20 | 8.00 | \$342.72 | | | |
| MCLELLAN, BETSY | PHCVOE20 | 25.50 | \$1,374.71 | | | |
| MEZA, MELANIE J | PHCVOE20 | 8.00 | \$333.96 | | | |
| MONTGOMERY, JOSHUA M | | 19.00 | \$901.46 | | | |
| O'CONNOR, KELLI J | PHCVOE20 | 13.00 | \$586.37 | | | |
| QIU SHULTZ, ZUWEN | | 8.00 | \$490.08 | | | |
| RAMAN, DEVIN C | | 0.50 | \$32.23 | | | |
| REYES, REBECCA | | 8.00 | \$369.72 | | | |
| ROSSI BOUDREAU THIB, DUSTIN M | | 14.50 | \$687.95 | | | |
| SHINGU, MICHELE | | 20.00 | \$972.90 | | | |
| BECKWITH, PATRICIA | | 23.00 | \$1,482.47 | | | |
| BULLOCH KHAYAT, MARY D | CRI_20 | 24.00 | \$1,360.44 | | | |
| MORAN, DEBORAH R | | 11.00 | \$521.90 | | | |
| PAGAN, WENDY | | 11.50 | \$686.72 | | | |
| MORALES, LOURDES J | | 6.00 | \$157.77 | | | |
| Total Community Health | | 279.25 | \$14,181.09 | | 0.00 | \$0.00 |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

April 18 to May 01, 2020

Overtime Hours and Amounts

Comp Time Hours Earned and Value

CLINICAL SERVICES

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|--------------------------------|---------------------------------|---------------|-------------------|----------------------|--------------|-----------------|
| DOMINGUEZ, LILIANA | | 5.75 | \$167.76 | ARQUETTE, JOCELYN M | 1.13 | \$45.95 |
| ENZENAUER, LIZETTE | | 5.75 | \$259.35 | DIAZ, MICHELLE I | 0.38 | \$6.92 |
| CORPUZ, JOHANNA DE BARRAS | | 6.00 | \$307.17 | ELLIS, REGENA M | 0.75 | \$30.63 |
| DIAZ, MICHELLE I | FP_20 and GF | 5.00 | \$138.38 | VILLANUEVA, MICHELLE | 3.75 | \$153.15 |
| VILLALOBOS, YOLANDA | FPNV2_20 | 9.50 | \$256.93 | | | |
| AGUILAR, BECKY S | | 5.50 | \$274.48 | | | |
| BERNABE, XANDEE S | | 5.75 | \$343.36 | | | |
| DREW, REBECCA M | | 5.00 | \$131.48 | | | |
| HODGE, VICTORIA | | 5.25 | \$197.82 | | | |
| KENYON, MICHELE Z | | 1.00 | \$49.91 | | | |
| LUGO, SARAH M | | 30.75 | \$1,981.99 | | | |
| MCTIER, CHIKA | | 9.25 | \$486.32 | | | |
| MILLS, ANGELA X | | 5.50 | \$160.46 | | | |
| ROSSI BOUDREAUX THIB, LESTER A | | 10.00 | \$397.05 | | | |
| JOHNSON, JESSICA L | | 5.75 | \$294.37 | | | |
| SCHUDER, DAWN D | | 6.00 | \$367.56 | | | |
| DEL ROSARIO, EDNA | | 5.75 | \$185.87 | | | |
| DINDA, KARIN | | 2.00 | \$122.52 | | | |
| MERCADO, YAREM E | | 1.50 | \$39.44 | | | |
| PEREZ, JOSE A | | 3.00 | \$81.14 | | | |
| SMITH DENT, MARNITA | | 2.00 | \$81.42 | | | |
| CRUZ, STACY | | 5.75 | \$155.51 | | | |
| GUTIERREZ, SHEILA T | | 4.75 | \$237.05 | | | |
| LIONETTI, YAMILETH L | | 5.00 | \$339.38 | | | |
| ROBLES, CYNTHIA I | | 5.50 | \$223.91 | | | |
| VILLANUEVA, MICHELLE | | 5.00 | \$306.30 | | | |
| OREA-VALENCIA, MIRELLY | | 11.50 | \$318.26 | | | |
| PRIDGON, FANTASI | | 5.50 | \$267.55 | | | |
| DIAZ VILLA, BANESSA | | 10.25 | \$277.21 | | | |
| FAJARDO, CLAUDETTE | | 0.50 | \$13.52 | | | |
| FOSU, ADWOA B | | 2.00 | \$105.15 | | | |
| QUIROZ, PATRICIA | | 2.50 | \$67.61 | | | |
| Total Clinical Services | | 194.25 | \$8,636.23 | | 6.00 | \$236.64 |

ENVIRONMENTAL HEALTH

| <u>Employee</u> | <u>Project/Grant Charged to</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-----------------------------------|---------------------------------|---------------|--------------------|-----------------|--------------|-----------------|
| GARMAN, MEREDITH | | 10.50 | \$611.26 | | | |
| GRANDT, NICOLE | | 1.50 | \$59.56 | | | |
| KELTON, JASON A | | 1.50 | \$83.00 | | | |
| GOODSELL, MICHELLE | | 1.50 | \$76.79 | | | |
| LANE, SUSAN T | | 11.25 | \$654.92 | | | |
| WHITESIDES, VIRGINIA M | | 3.50 | \$179.18 | | | |
| Total Environmental Health | | 29.75 | \$1,664.71 | | 0.00 | \$0.00 |
| Combined Total | | 857.75 | \$37,651.02 | | 15.00 | \$551.58 |

Southern Nevada Health District
FY2020 Revenues and Expenditures

All Divisions - Combined Funds
Revenues & Expenses

April 2020

Interim Unaudited Report

| Combined Funds | | | | | | |
|-------------------------|-----------------|-------------|---------------------|---------------------|-------------------------|-------|
| Description | FY 2020 Adopted | Budget | Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 79,991,023 | 66,659,186 | 75,513,941 | 8,854,756 | 13% | |
| Total Expenses | 79,991,022 | 66,659,185 | 68,594,024 | 1,934,839 | 3% | |
| Net Position YTD | \$ 0 | \$ 0 | \$ 6,919,918 | \$ 6,919,917 | | |

| General Fund | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 62,542,828 | 52,119,023 | 59,423,315 | 7,304,291 | 14% | |
| Expenses | | | | | | |
| Salaries | 32,393,366 | 26,994,472 | 26,126,369 | (868,103) | -3% | |
| Taxes & Fringe Benefits | 13,831,451 | 11,526,209 | 10,945,320 | (580,889) | -5% | |
| Supplies | 9,097,792 | 7,581,493 | 10,677,131 | 3,095,638 | 41% | |
| Travel & Training | 440,966 | 367,472 | 262,038 | (105,434) | -29% | |
| Contractual | 7,794,642 | 6,495,535 | 5,383,520 | (1,112,015) | -17% | |
| Capital Outlay | 88,000 | 73,333 | 260,138 | 186,805 | 255% | |
| Subtotal Operating Expenses | 63,646,217 | 53,038,514 | 53,654,517 | 616,002 | 1% | |
| Indirect Costs/Cost Allocations | (4,207,458) | (3,506,215) | (3,991,686) | (485,471) | 14% | |
| Transfers In | - | - | (486) | (486) | 0% | |
| Transfers Out | 3,104,069 | 2,586,724 | 3,003,441 | 416,717 | 16% | |
| Total Expenses | 62,542,828 | 52,119,023 | 52,665,785 | 546,762 | 1% | |
| Net Position YTD | 0 | 0 | 6,757,529 | 6,757,529 | | |

| Special Revenue Funds (Grants) | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 17,448,195 | 14,540,162 | 16,090,627 | 1,550,465 | 11% | |
| Expenses | | | | | | |
| Salaries | 7,977,761 | 6,648,134 | 7,222,600 | 574,466 | 9% | |
| Taxes & Fringe Benefits | 3,144,144 | 2,620,120 | 2,994,210 | 374,090 | 14% | |
| Supplies | 1,393,256 | 1,161,047 | 1,504,658 | 343,611 | 30% | |
| Travel & Training | 362,316 | 301,930 | 237,259 | (64,670) | -21% | |
| Contractual | 3,462,746 | 2,885,622 | 2,808,548 | (77,074) | -3% | |
| Capital Outlay | 12,000 | 10,000 | 172,204 | 162,204 | 1622% | |
| Subtotal Operating Expenses | 16,352,222 | 13,626,852 | 14,939,479 | 1,312,627 | 10% | |
| Indirect Costs/Cost Allocations | 4,251,257 | 3,542,714 | 3,991,487 | 448,773 | 13% | |
| Transfers In | (3,155,285) | (2,629,404) | (3,002,598) | (373,194) | 14% | |
| Transfers Out | - | - | (130) | (130) | 0% | |
| Total Expenses | 17,448,195 | 14,540,162 | 15,928,239 | 1,388,077 | 10% | |
| Net Position YTD | - | - | 162,388 | 162,388 | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

FQHC - Southern Nevada Community Health Center
Revenues & Expenses

April 2020

Interim Unaudited Report

| Combined Funds | | | | | | | |
|------------------|-----------------|----------------|----------------|--------------|-------------------------|--|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes | |
| Revenues | 9,528,644 | 7,940,537 | 13,057,654 | 5,117,117 | 64% | Mainly due to increase in pharmacy revenue | |
| Total Expenses | 13,962,462 | 11,635,385 | 15,483,432 | 3,848,047 | 33% | Increase due to Pharmacy medication inventory - Medication cost are reimbursed | |
| Net Position YTD | \$ (4,433,818) | \$ (3,694,848) | \$ (2,425,778) | \$ 1,269,070 | | | |

| General Fund | | | | | | | |
|---------------------------------|-----------------|-------------|-------------|-----------|-------------------------|--|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes | |
| Revenues | 6,331,664 | 5,276,387 | 9,376,837 | 4,100,450 | 78% | Mainly due to increase in pharmacy revenue | |
| Expenses | | | | | | | |
| Salaries | 2,693,919 | 2,244,933 | 1,770,355 | (474,577) | -21% | Decrease due to vacant positions | |
| Taxes & Fringe Benefits | 1,098,936 | 915,780 | 686,950 | (228,831) | -25% | | |
| Supplies | 3,680,090 | 3,066,742 | 5,834,099 | 2,767,357 | 90% | Increase due to Pharmacy medication inventory - Medication cost are reimbursed | |
| Travel & Training | 19,650 | 16,375 | 17,584 | 1,209 | 7% | | |
| Contractual | 574,780 | 478,983 | 411,967 | (67,016) | -14% | | |
| Capital Outlay | - | - | - | - | 0% | | |
| Subtotal Operating Expenses | 8,067,376 | 6,722,813 | 8,720,955 | 1,998,142 | 30% | | |
| Indirect Costs/Cost Allocations | 2,273,796 | 1,894,830 | 2,320,646 | 425,816 | 22% | | |
| Transfers In | - | - | - | - | 0% | | |
| Transfers Out | 424,310 | 353,592 | 681,244 | 327,652 | 93% | | |
| Total Expenses | 10,765,482 | 8,971,235 | 11,722,845 | 2,751,610 | 31% | | |
| Net Position YTD | (4,433,818) | (3,694,848) | (2,346,008) | 1,348,840 | | | |

| Special Revenue Funds (Grants) | | | | | | | |
|--------------------------------|-----------------|------------|------------|-----------|-------------------------|--|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes | |
| Revenues | 3,196,980 | 2,664,150 | 3,680,817 | 1,016,667 | 38% | Increase due to grants being added after FY2020 Budget process | |
| Expenses | | | | | | | |
| Salaries | 1,744,601 | 1,453,834 | 1,828,556 | 374,722 | 26% | Increase due to grants being added after FY2020 Budget process | |
| Taxes & Fringe Benefits | 678,882 | 565,735 | 749,433 | 183,698 | 32% | | |
| Supplies | 235,690 | 196,408 | 570,539 | 374,131 | 190% | Increase due to Pharmacy medication inventory - Medication cost are reimbursed | |
| Travel & Training | 24,145 | 20,121 | 22,421 | 2,300 | 11% | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
|------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-------|
| Contractual | 336,937 | 280,781 | 259,251 | (21,530) | -8% | |
| Capital Outlay | - | - | 76,694 | 76,694 | 0% | |
| Subtotal Operating Expenses | 3,020,255 | 2,516,879 | 3,506,894 | 990,014 | 39% | |
| Indirect Costs/Cost Allocations | 838,336 | 698,613 | 933,185 | 234,572 | 34% | |
| Transfers In | (661,611) | (551,342) | (679,491) | (128,149) | 23% | |
| Transfers Out | - | - | - | - | 0% | |
| Total Expenses | 3,196,980 | 2,664,150 | 3,760,587 | 1,096,437 | 41% | |
| Net Position YTD | - | - | (79,770) | (79,770) | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

Clinical Services
Revenues & Expenses

April 2020

Interim Unaudited Report

| Combined Funds | | | | | | |
|------------------|-----------------|----------------|----------------|--------------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 8,208,117 | 6,840,097 | 7,244,548 | 404,451 | 6% | |
| Total Expenses | 17,183,339 | 14,319,449 | 13,270,267 | (1,049,182) | -7% | |
| Net Position YTD | \$ (8,975,222) | \$ (7,479,352) | \$ (6,025,719) | \$ 1,453,633 | -19% | |

| General Fund | | | | | | |
|---------------------------------|-----------------|-------------|-------------|-----------|-------------------------|---|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 5,749,024 | 4,790,853 | 5,081,645 | 290,791 | 6% | |
| Expenses | | | | | | |
| Salaries | 4,876,585 | 4,063,821 | 3,833,156 | (230,665) | -6% | Decrease due to vacant positions |
| Taxes & Fringe Benefits | 1,979,704 | 1,649,753 | 1,542,790 | (106,963) | -6% | |
| Supplies | 3,313,397 | 2,761,164 | 2,889,402 | 128,237 | 5% | Increase due to immunization vaccine inventory plus EOY accrual reversals. Should stabilize |
| Travel & Training | 37,312 | 31,093 | 25,700 | (5,393) | -17% | |
| Contractual | 748,215 | 623,513 | 411,710 | (211,802) | -34% | |
| Capital Outlay | - | - | - | - | 0% | |
| Subtotal Operating Expenses | 10,955,213 | 9,129,344 | 8,702,758 | (426,586) | -5% | |
| Indirect Costs/Cost Allocations | 3,022,093 | 2,518,411 | 2,315,804 | (202,607) | -8% | |
| Transfers In | - | - | - | - | 0% | |
| Transfers Out | 746,940 | 622,450 | 315,897 | (306,553) | -49% | |
| Total Expenses | 14,724,246 | 12,270,205 | 11,334,459 | (935,746) | -8% | |
| Net Position YTD | (8,975,222) | (7,479,352) | (6,252,814) | 1,226,537 | | |

| Special Revenue Funds (Grants) | | | | | | |
|---------------------------------|-----------------|------------|------------|-----------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 2,459,093 | 2,049,244 | 2,162,904 | 113,659 | 6% | |
| Expenses | | | | | | |
| Salaries | 1,323,730 | 1,103,109 | 993,484 | (109,624) | -10% | |
| Taxes & Fringe Benefits | 525,257 | 437,714 | 415,182 | (22,532) | -5% | |
| Supplies | 81,097 | 67,581 | 99,888 | 32,307 | 48% | |
| Travel & Training | 59,613 | 49,678 | 38,817 | (10,860) | -22% | |
| Contractual | 332,554 | 277,128 | 204,338 | (72,790) | -26% | |
| Capital Outlay | - | - | 27,609 | 27,609 | 0% | |
| Subtotal Operating Expenses | 2,322,252 | 1,935,210 | 1,779,319 | (155,891) | -8% | |
| Indirect Costs/Cost Allocations | 646,481 | 538,734 | 473,477 | (65,257) | -12% | |
| Transfers In | (509,639) | (424,699) | (317,475) | 107,225 | -25% | |
| Transfers Out | - | - | 486 | 486 | 0% | |
| Total Expenses | 2,459,093 | 2,049,244 | 1,935,808 | (113,436) | -6% | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

| | Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
|--|-------------------------|-----------------|------------|------------|----------|----------------------------|-------|
| | | | | | | | |
| | Net Position YTD | - | - | 227,096 | 227,096 | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

Environmental Health
Revenues & Expenses

April 2020

Interim Unaudited Report

| Combined Funds | | | | | | | |
|-------------------------|-----------------------|-----------------------|---------------------|---------------------|-------------------------|---|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes | |
| Revenues | 20,143,405 | 16,786,171 | 18,940,706 | 2,154,535 | 13% | License/Permit fees received at the beginning of FY2020. Should stabilize by the end of FY2020. Confirmed with Accountant | |
| Total Expenses | 21,843,055 | 18,202,546 | 17,644,979 | (557,567) | -3% | | |
| Net Position YTD | \$ (1,699,650) | \$ (1,416,375) | \$ 1,295,727 | \$ 2,712,102 | | | |

| General Fund | | | | | | | |
|------------------------------------|--------------------|--------------------|-------------------|------------------|-------------------------|---|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes | |
| Revenues | 19,455,000 | 16,212,500 | 18,262,326 | 2,049,826 | 13% | License/Permit fees received at the beginning of FY2020. Should stabilize by the end of FY2020. Confirmed with Accountant | |
| Expenses | | | | | | | |
| Salaries | 11,176,670 | 9,313,892 | 9,120,675 | (193,217) | -2% | Decrease due to vacant positions | |
| Taxes & Fringe Benefits | 4,601,538 | 3,834,615 | 3,792,986 | (41,629) | -1% | | |
| Supplies | 137,226 | 114,355 | 64,789 | (49,566) | -43% | | |
| Travel & Training | 221,181 | 184,318 | 155,762 | (28,555) | -15% | | |
| Contractual | 324,420 | 270,350 | 203,813 | (66,537) | -25% | | |
| Capital Outlay | - | - | - | - | 0% | | |
| Subtotal Operating Expenses | 16,461,035 | 13,717,529 | 13,338,025 | (379,504) | -3% | | |
| Indirect Costs/Cost Allocations | 4,584,132 | 3,820,110 | 3,549,248 | (270,862) | -7% | | |
| Transfers In | - | - | - | - | 0% | | |
| Transfers Out | 109,483 | 91,236 | 95,105 | 3,869 | 4% | | |
| Total Expenses | 21,154,650 | 17,628,875 | 16,982,379 | (646,497) | -4% | | |
| Net Position YTD | (1,699,650) | (1,416,375) | 1,279,947 | 2,696,322 | | | |

| Special Revenue Funds (Grants) | | | | | | | |
|--------------------------------|-----------------|------------|------------|----------|-------------------------|--|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes | |
| Revenues | 688,405 | 573,671 | 678,380 | 104,709 | 18% | Increase due to grants being added after FY2020 Budget process | |
| Expenses | | | | | | | |
| Salaries | 366,359 | 305,299 | 350,355 | 45,056 | 15% | Increase due to grants being added after FY2020 Budget process | |
| Taxes & Fringe Benefits | 141,596 | 117,997 | 145,321 | 27,324 | 23% | | |
| Supplies | 23,274 | 19,395 | 30,887 | 11,492 | 59% | Increase due to grants being added after FY2020 Budget process | |
| Travel & Training | 57,283 | 47,736 | 44,985 | (2,751) | -6% | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
|------------------------------------|-----------------|----------------|----------------|---------------|-------------------------|-------|
| Contractual | 35,619 | 29,683 | 26,908 | (2,775) | -9% | |
| Capital Outlay | - | - | - | - | 0% | |
| Subtotal Operating Expenses | 624,131 | 520,109 | 598,456 | 78,347 | 15% | |
| Indirect Costs/Cost Allocations | 173,757 | 144,798 | 159,249 | 14,452 | 10% | |
| Transfers In | (109,483) | (91,236) | (94,489) | (3,253) | 4% | |
| Transfers Out | - | - | (616) | (616) | 0% | |
| Total Expenses | 688,405 | 573,671 | 662,600 | 88,929 | 16% | |
| Net Position YTD | - | - | 15,780 | 15,780 | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

Community Health
Revenues & Expenses

April 2020

Interim Unaudited Report

| Combined Funds | | | | | | |
|-------------------------|------------------------|-----------------------|-----------------------|---------------------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 14,995,781 | 12,496,484 | 12,492,297 | (4,186) | 0% | |
| Total Expenses | 26,747,835 | 22,289,863 | 17,691,489 | (4,598,374) | -21% | |
| Net Position YTD | \$ (11,752,055) | \$ (9,793,379) | \$ (5,199,191) | \$ 4,594,188 | | |

| General Fund | | | | | | |
|------------------------------------|---------------------|--------------------|--------------------|--------------------|-------------------------|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 3,984,046 | 3,320,038 | 3,769,667 | 449,629 | 14% | Increase due to increase in Vital Records Services |
| Expenses | | | | | | |
| Salaries | 5,766,930 | 4,805,775 | 3,270,051 | (1,535,724) | -32% | Decrease due to Vacancies as well as Public Health Laboratory and Clinical Health Laboratory were moved to the Administration Division after the FY2020 Budget process |
| Taxes & Fringe Benefits | 2,524,765 | 2,103,970 | 1,373,877 | (730,093) | -35% | |
| Supplies | 1,562,326 | 1,301,938 | 888,664 | (413,275) | -32% | Decrease due to Vacancies as well as Public Health Laboratory and Clinical Health Laboratory were moved to the Administration Division after the FY2020 Budget process |
| Travel & Training | 61,640 | 51,367 | 18,891 | (32,476) | -63% | |
| Contractual | 760,764 | 633,970 | 298,689 | (335,281) | -53% | Decrease due to Vacancies as well as Public Health Laboratory and Clinical Health Laboratory were moved to the Administration Division after the FY2020 Budget process |
| Capital Outlay | 31,000 | 25,833 | - | (25,833) | -100% | |
| Subtotal Operating Expenses | 10,707,425 | 8,922,854 | 5,850,171 | (3,072,682) | -34% | |
| Indirect Costs/Cost Allocations | 3,230,948 | 2,692,457 | 1,556,731 | (1,135,726) | -42% | |
| Transfers In | - | - | - | - | 0% | |
| Transfers Out | 1,797,728 | 1,498,107 | 1,849,101 | 350,995 | 23% | |
| Total Expenses | 15,736,101 | 13,113,417 | 9,256,004 | (3,857,414) | -29% | |
| Net Position YTD | (11,752,055) | (9,793,379) | (5,486,336) | 4,307,042 | | Over Budget |

| Special Revenue Funds (Grants) | | | | | | |
|--------------------------------|-----------------|------------|------------|-----------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 11,011,735 | 9,176,445 | 8,722,630 | (453,815) | -5% | |
| Expenses | | | | | | |
| Salaries | 4,487,651 | 3,739,709 | 3,645,673 | (94,036) | -3% | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
|------------------------------------|-------------------|------------------|------------------|------------------|-------------------------|-------|
| Taxes & Fringe Benefits | 1,789,071 | 1,490,892 | 1,535,823 | 44,931 | 3% | |
| Supplies | 1,025,970 | 854,975 | 604,620 | (250,355) | -29% | |
| Travel & Training | 221,275 | 184,395 | 124,749 | (59,646) | -32% | |
| Contractual | 2,757,636 | 2,298,030 | 2,191,516 | (106,514) | -5% | |
| Capital Outlay | 12,000 | 10,000 | 7,270 | (2,730) | -27% | |
| Subtotal Operating Expenses | 10,293,603 | 8,578,002 | 8,109,652 | (468,350) | -5% | |
| Indirect Costs/Cost Allocations | 2,567,076 | 2,139,230 | 2,176,541 | 37,311 | 2% | |
| Transfers In | (1,848,944) | (1,540,787) | (1,850,708) | (309,921) | 20% | |
| Transfers Out | - | - | - | - | 0% | |
| Total Expenses | 11,011,735 | 9,176,445 | 8,435,485 | (740,960) | -8% | |
| Net Position YTD | - | - | 287,145 | 287,145 | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

Administration Division
Revenues & Expenses

April 2020

Interim Unaudited Report

| Combined Funds | | | | | | |
|-------------------------|----------------------|----------------------|----------------------|-----------------------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 27,115,076 | 22,595,897 | 23,778,736 | 1,182,839 | 5% | |
| Total Expenses | 254,331 | 211,943 | 4,503,858 | 4,291,915 | 2025% | |
| Net Position YTD | \$ 26,860,745 | \$ 22,383,954 | \$ 19,274,878 | \$ (3,109,076) | | |

| General Fund | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|--|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| Revenues | 27,023,094 | 22,519,245 | 22,932,840 | 413,595 | 2% | Increase due to Public Health Laboratory and Clinical Health Laboratory being moved from the Community Health Division after the FY2020 Budget process |
| Expenses | | | | | | |
| Salaries | 7,879,262 | 6,566,051 | 8,132,132 | 1,566,080 | 24% | Increase due to Public Health Laboratory and Clinical Health Laboratory being moved from the Community Health Division after the FY2020 Budget process |
| Taxes & Fringe Benefits | 3,626,508 | 3,022,090 | 3,548,717 | 526,626 | 17% | |
| Supplies | 404,753 | 337,294 | 1,000,178 | 662,884 | 197% | Increase due to Public Health Laboratory and Clinical Health Laboratory being moved from the Community Health Division after the FY2020 Budget process |
| Travel & Training | 101,183 | 84,319 | 44,101 | (40,218) | -48% | |
| Contractual | 5,386,463 | 4,488,719 | 4,057,341 | (431,378) | -10% | Increase due to Public Health Laboratory and Clinical Health Laboratory being moved from the Community Health Division after the FY2020 Budget process |
| Capital Outlay | 57,000 | 47,500 | 260,138 | 212,638 | 448% | |
| Subtotal Operating Expenses | 17,455,169 | 14,545,974 | 17,042,607 | 2,496,633 | 17% | |
| Indirect Costs/Cost Allocations | (17,318,428) | (14,432,023) | (13,734,115) | 697,908 | -5% | |
| Transfers In | - | - | (486) | (486) | 0% | |
| Transfers Out | 25,608 | 21,340 | 62,093 | 40,753 | 191% | |
| Total Expenses | 162,349 | 135,291 | 3,370,099 | 3,234,808 | 2391% | |
| Net Position YTD | 26,860,745 | 22,383,954 | 19,562,741 | (2,821,213) | | Over Budget |

| Special Revenue Funds (Grants) | | | | | | |
|--------------------------------|-----------------|------------|------------|----------|-------------------------|-------|
| Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
| | | | | | | |

Southern Nevada Health District
FY2020 Revenues and Expenditures

| | Description | FY 2020 Adopted | YTD Budget | YTD Actual | Variance | % YTD Actuals to Budget | Notes |
|--|------------------------------------|-----------------|---------------|------------------|------------------|-------------------------|--|
| | Revenues | 91,982 | 76,652 | 845,896 | 769,245 | 1004% | Increase due to Public Health Laboratory and Clinical Health Laboratory being moved from the Community Health Division after the FY2020 Budget process |
| | Expenses | | | | | | |
| | Salaries | 55,419 | 46,183 | 404,531 | 358,349 | 776% | Increase due to Public Health Laboratory and Clinical Health Laboratory being moved from the Community Health Division after the FY2020 Budget process |
| | Taxes & Fringe Benefits | 9,338 | 7,782 | 148,451 | 140,669 | 1808% | |
| | Supplies | 27,225 | 22,688 | 198,723 | 176,036 | 776% | Increase due to Public Health Laboratory and Clinical Health Laboratory being moved from the Community Health Division after the FY2020 Budget process |
| | Travel & Training | - | - | 6,288 | 6,288 | 0% | |
| | Contractual | - | - | 126,535 | 126,535 | 0% | |
| | Capital Outlay | - | - | 60,630 | 60,630 | 0% | |
| | Subtotal Operating Expenses | 91,982 | 76,652 | 945,158 | 868,507 | 1133% | |
| | Indirect Costs/Cost Allocations | 25,608 | 21,340 | 249,036 | 227,696 | 1067% | |
| | Transfers In | (25,608) | (21,340) | (60,435) | (39,095) | 183% | |
| | Transfers Out | - | - | - | - | 0% | |
| | Total Expenses | 91,982 | 76,652 | 1,133,759 | 1,057,107 | 1379% | |
| | Net Position YTD | - | - | (287,862) | (287,862) | | |