



# SOUTHERN NEVADA HEALTH DISTRICT

## WISH LIST FOR CITIES AND COUNTY FUNDING

9-15-2022

### BUDGET BY PROJECT

Project	Budget	Division/Department
Public Health Lab expansion	\$10,000,000	Community Health
Expansion of Services and Primary Care Area including Behavioral Health and a new Dental Care clinic at SNHD Community Health Center Main Facility location including two negative pressure room. (S. Decatur).	\$17,000,000	Facilities
Behavior Health Readiness Project	\$2,500,000	Southern Nevada Community Health Center
Equipment and Furnishings (ELV and S. Decatur)	\$2,468,000	Facilities
Accounting Software	\$6,000,000	Finance
Purchase Comprehensive NEOGOV HRIS Software suite	\$600,000	Human Resources
Restructuring the NCS facility	\$2,500,000	NCS
New Lab Equipment to Increase capacity	\$4,050,000	Southern Nevada Public Health Lab (SNPHL)
Marketing Campaign	\$1,150,000	Office of Communications
<b>TOTAL</b>	<b>\$46,268,000</b>	



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### PROJECTS SUMMARY

<i>Project</i>	<i>Division/Department</i>	<i>Summary</i>	<i>Total Budget Estimate</i>
Public Health Lab expansion	Community Health	The current SNPHL 13,500 sq. ft. space inside a warehouse on approximately 20,000 sq. ft. is inadequate to onboard essential operational enhancements. Assessment reports regulatory site inspections have highlighted that additional space and staff are needed to elevate the SNPHL to a Laboratory Response Network for Chemical Threats (LRN-C). A new building will provide space for additional staffing and over \$1M in chemical terrorism equipment and fixtures. Other findings show the SNPHL has inadequate storage for reagents, supplies, and stand-by equipment needed to run new molecular testing programs and other enhancements twenty-four hours a day, seven days a week to protect the health and safety of Southern Nevada residents. Further, the current facility infrastructure is inadequate to maintain BSL-3 status including issues related to needed slip-resistant tiles & flooring impervious to liquids and chemicals, needed facility design expansion to decontaminate large pieces of equipment, needed design to enhance environmental and laboratory staff protection, needed design to provide adequate spacing between equipment (currently crowded) and the need to adequately construct ceilings that allow for proper building decontamination. As a result, we propose a new 15,000 sq. ft. building adjacent to our current public health laboratory facility to serve the needs of Clark County's growing population.	\$10,000,000



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Expansion of Main Facility location (S. Decatur)	Facilities	<p>SNHD is requesting assistance in expanding its current Community Health Center clinical and services area at 280 S. Decatur Boulevard by building an addition of 10,000-15,000 square feet of space, by adding a partial second story to the 280 S. Decatur location. The District currently offers primary care services including adult and child outpatient care, Family Planning, HIV/AIDS – Ryan White services, pharmacy as well as limited behavioral health services. SNHD also, offers immunizations for all age groups and maintains a sexual health clinic. This expansion will allow us to add an area for as well as to expand our behavioral health and primary care services thanks to the increase in available examination rooms for our providers, including the opportunity to offer educational group sessions. Our clinicians currently see about 830 patients per month, this expansion will improve our workflow and contribute to an increase of about 50% to 100% in our patient monthly output, bringing the total of patients seen to about 1,200 to 1,600 per month. In addition, changes will be made to our software to track this additional data. SNHD will be able to streamline and improve the space dedicated to immunizations and sexual health patients/clients. After reviewing options, and meeting with our Architect and Structural Engineers, it was determined that the best option would be to demolish the 9,000 sq. ft. building 2 at 280 S. Decatur Boulevard and rebuild a two-story structure of approximately 20,000 sq. ft. Connecting this area with the mezzanine would equal 22,800 square feet of usable space. To be compliant with ADA elevators will be added. Increase access to services by the additional client space on 1st floor that will be gained as we move some administrative offices and departments to the second level. Remodeling of the first floor to construct examination patient rooms and group patient meeting rooms, will be necessary. In addition, two negative pressure rooms will be added to the first floor for isolation. Equipment and furnishing will be listed in a separate project request.</p>	\$17,000,000



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Behavior Health Readiness	Southern Nevada Community Health Center (SNCHC)	<p>SNHD proposes to Increase access to BH services throughout Clark County. The budget includes the following: 6 months of expenses to start up a BH program. Salaries, benefits, training, and equipment for the following positions for 6 months. psychiatrist, psychiatric NP's, LCSW's, support staff, MAT training, 8 laptops, 2 iPad, 2 hot spots, and Toxicology test kits. Care will be available to all ages and will be concentrated on areas that are underserved with limited to no resources. Taking care directly into the neighborhoods of Southern Nevada's citizens will mitigate transportation, technology, and financial barriers to care. Some of the outlying areas in which SNCHC will set up regular monthly mobile clinics are Pahrump, Amargosa Valley, Beatty, Tonopah, Indian Springs, Mesquite, Searchlight, and Laughlin.</p> <p>It takes on average 6 months to get a new provider credentialed. SHND will be unable to bill for services until this takes place. These six months of operational expense will enable us to start a successful, sustainable program. SNHD's intent is to hire staff within 12 months after funds are awarded. .</p>	\$2,500,000
Equipment and Furnishings (ELV and S. Decatur)	Facilities	<p>SNHD Furniture and equipment needs for the new ELV site and the expanded space on S. Decatur. Equipment and furnishing needs include: Front desk countertops, conference room furniture, waiting room furniture, shelving and equipment for pharmacy, exam room tables and chairs, exam room equipment, behavior health furniture, dental equipment including dental operatories , and break room furniture, patient scales, etc. This request is for both the remodel of the S. Decatur site and the new ELV site. first year of lease payments of \$39,000 per month for a total of \$468,000.</p>	\$2,468,000
Accounting Software	Finance	<p>Our current accounting software is outdated/obsolete and cannot be updated easily. We have been working with the vendor on an update for over a year, with no resolution. Moving to a larger, more robust software allows more capability for users to work efficiently. It will allows us to monitor and track grants and the overall financial health of the health district more accurately, timely, and comprehensively. This will allow for improved workflows for purchasing, grant management, financial reporting, and all other Finance/Accounting functions. We are currently working on an RFP to solicit bids to comply with NRS. The bid will include all software costs for the first year, set up fees, training, and licensure for an estimated cost of \$6,000,000.</p>	\$6,000,000



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<i>Project</i>	<i>Division/Department</i>	<i>Summary</i>	<i>Total Budget Estimate</i>
Comprehensive NEOGOV HRIS software	Human Resources	Eliminates the need for multiple software platforms and manual processes to support Human Resources. Supports the employee lifecycle and experience through self-service functionality maximizing efficiency and communication.	\$600,000
Restructuring the NCS facility	Facilities	SNHD plans to relocate the NCS building to the other side of the Decatur building and converted into a two story building. This building will be available and equipt to be placed back in service for emgency activites at any time such emergency is announced.	\$2,500,000



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<p>Lab equipment</p>	<p>Southern Nevada Public Health Lab (SNPHL)</p>	<p>Interventions of the hypertension and diabetes disease can have a real impact on mortality rates and directly impact our community's health. They can identify populations that might be at risk or already affected and have no routine testing or medical provider. To accomplish these interventions, SNHD would need to purchase the following: instruments, small accessories, method validation, supplies, testing supplies, adding the testing in LIMS system interfaces. Turn-around time will be compared to SNPHL reporting back to SNHD</p> <p>Actionable items include cluster detection for mitigation strategies.</p> <p>Other: Heart disease and diabetes are important health concerns in the community. Hypertension is easy to test for but what about testing cholesterol and triglycerides which are more the silent killers that takes a blood draw to identify any concerns. A1C testing for finding those that are diabetic or pre-diabetic. Catching them right there at an event, providing testing and following up with results.</p> <p>SNHD proposes to establish a fully functional genomic cored facility for improving throughput of current sequencing and to expand sequencing and bioinformatics capabilities for other pathogens of public health concern. Purchases will include the following: Refrigerators, -20C freezer, -80 Freezer, Work benches with shelving, Workstations, Printer/scanner/fax, Sink/eyewash, Bioinformatics expansion (computers, databases, workflows). SNPHL currently sequences and identifies food-borne bacteria as part of outbreaks (PulseNet) and sequencing SARS-CoV-2 samples to identify lineages. We will automate current technologies, increase throughput, and provide more space to complete. Completion of Genomics Core Facility will result in Improved analysis, Improved reporting capabilities, and expanded test menu for more pathogens of public health concern.</p> <p>SNHD is reliant on public grants for surveillance and outreach laboratory testing, limiting the capabilities of expansion. With a Diagnostic Clinical Laboratory, SNPHL will be able to improve financially, through funds received from Medicare and Medicaid reimbursement. SNPHL will be able to perform a variety of diagnostic clinical testing and increase our services to SNHD Clinics and our providers while also increasing our capabilities and improving the turn around time for the lab results. SNPHL would be able to provide diagnostic clinical testing services including Hematology testing, Clinical Chemistries, body fluid analysis and Clinical Microbiology. Funds will be used to purchase instrumentation, reagents, service contracts and upgrade the Laboratory information System to Clinical testing capability.</p>	<p>\$4,050,000</p>
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Marketing Campaign (2 years)	Office of Communications	Raise awareness/use of SNHD clinics, programs and activities, and the role public health serves in the community. Outcome measures may include increasing client traffic in specific clinics or participation in specific programs or events; growing website/social media/traffic; brand awareness; etc.	\$1,150,000