

**Chief Health Officer Goals
September 2018 – September 2020**

- 1) Establish a billing system for clinical services and the public health laboratory.
 - a. The District has worked to establish these billing systems. While we have contracts in place with several insurers for services reimbursement, including HPN, the Culinary Union, and Medicaid, we are in the process of contracting with eClinical Works for an effective Electronic Health Record on line to assist us. We are unable to produce much additional revenue without purchasing, installing, and using the new Electronic Health Records system. **This is currently under full implementation.**
 - b. We increased Fee for Service revenues over last year. We just implemented appropriate fee changes for clinical services.
 - c. We have contracted with Orchard for a Laboratory Information Management System (LIMS), which has enabled us to start billing for clinical laboratory services.

- 2) Balance the SNHD budget with an end fund balance equal to 16.6% (as per BOH wishes) by the end of FY 2017.
 - a. The Board of Health updated our minimum fund balance last year to 16.6%, which had been decreased during the prior year to 10%. **We remain at or above 16.6%**
 - b. As we provided to the last Finance Committee and full Board of Health, our most recent end fund balance was approximately 24%. This is significantly improved compared to the last few years. This allowed flexibility to increase wages for staff.
 - c. For the next several fiscal years, including this and the next two, we are now expecting decreases in the end fund balance due to the wage agreement, but at least for the first two years should remain above the board-mandated 16.6%. We were able to fund the increases required to better serve our public and jurisdictions by enhancing our ability to control vectors and vector-borne diseases and communicable disease outbreaks, along with enhanced clinical services related to the mobile services van, the pharmacy, and expanding services in Henderson, North Las Vegas, and the City of Las Vegas.
 - d. We have fully met this goal.

- 3) Increase the laboratory revenues to total 30% of the lab expenditures
 - a. We currently receive approximately 60% (up from 39% last year) of expenses for the laboratory from four grants.

- b. Our plan is to increase testing revenue to total approximately 10% of our expenses. In last fiscal year (2015/16) we received an estimated 5% from testing revenues.
- c. While this goal has been met, we will continue to work on enhancing revenue. To be able to appropriately increase billing, we again need to implement an Electronic Health Records system.

d. This goal is accomplished.

- 4) Purchase a building and complete a move into that building. Alternatively, negotiate long term leases that are cost-effective for SNHD.
 - a. The District purchased a building at 280 S. Decatur in December 2014.
 - b. Design was completed by mid-2015. Move-in was completed in January 2016.
 - c. Complete re-design and upgrade of IT and phone connectivity completed August 2016.
 - d. With completion of move, leases terminated at former locations at Shadow Lane (\$497,629.20) and Henderson office (\$788,251.20) result in \$1,285,880.40 lease savings.
 - e. Records Information Policy developed and in the process of implementation. Historic paper records in process of being scanned and digitized.
 - f. Food cards access point provided at Henderson municipal building.
 - g. Enterprise Resource Program vendor selected. Implementation in process, consolidating nine legacy systems.
 - h. Mobile immunization service van completed and ready to be deployed.
 - i. Immunization services are now at Henderson location and will be in North Las Vegas within next few weeks.
 - j. Goal completed.
- 5) Improve employee morale.
 - a. We conducted an employee satisfaction survey in 2015, the results of which were analyzed and reported to the BOH several times. A follow-up survey was conducted in 2016, indicating significant improvement throughout the District.
 - b. We continue to work towards open-book management by sharing financial and performance information to increase communication and to enhance motivation by instilling a sense that employees are trusted and valued.

- c. Employee morale is improving, as we continually work on this goal by supporting employee events such as a company picnic, frequent bake sales, and hot dog/ice cream socials; ensuring all-hands meetings no less than twice annually; participating in socially responsible activities such as United Way campaigns; creating avenues to empowering employees with educational opportunities through UNLV; strongly supporting the Employee Events Committee; supporting all eligible and interested employees to take public health courses at UNLV; and expanding the employee recognition program. **Morale continues to improve. EH, for example, has very good morale.**

6) Make strides towards accreditation.

- a. The HD completed the Community Health Assessment, one of the six main deliverables for accreditation June 2016.
- b. The Community Health Improvement Plan (CHIP) has been completed and shared with the public. There are currently over 500 participating in the CHIP.
- c. The Strategic Plan is complete and a tracking mechanism is being put in place.
- d. The Workforce Development plan is in the final review with Human Resources and tracking mechanisms are being put in place.
- e. The Performance Management System is integrated throughout the HD to assist in meeting the Strategic Plan goals and objectives. The workforce has been trained in Performance management.
- f. The Quality Improvement Plan is awaiting final approval. The workforce has been trained in quality improvement and the templates.
- g. **Accreditation application and site visit are now complete. We await PHAB board determination.**

Proposed Additional Goals - September 2017-2019

- 1) Purchase and completely implement eClinical Works as our EHR.
 - **Implementation is underway.**
- 2) Complete installation of OneSolution as our general work ledger platform.
 - **Completed.**
- 3) Finalize arrangements for services in North Las Vegas in cooperation with the Mayor and management.
 - **Planning is still underway in conjunction with the City of NLV. Services accessible to NLV continue at 280 S. Decatur and our East Las Vegas sites.**

- 4) Continue working on developing improved clinical services for our citizens.
 - The BOH approved implementing primary care services in April 2018. The BOH approved the primary care fee schedule in January 2019. Implementation is well underway.
- 5) Complete a new SEIU contract.
 - We offered dates to SEIU to begin negotiations in both January 2019 and February 2019. Negotiations should begin in March 2019.