



MEMORANDUM



Date: September 25, 2025

To: Southern Nevada District Board of Health

From: Kim Saner, J.D., M.A., SPHR, *Deputy District Health Officer-Administration* 
-on behalf of Kim Saner
Cassius Lockett, PhD, *District Health Officer* 

Subject: **Administration Division Monthly Report – August 2025**

Executive Summary	1
Office of Communications	2
Facilities.....	3
Finance.....	4
Health Cards.....	6
Human Resources (HR)	7
Informatics.....	8
Information Technology (IT).....	12
Workforce Team – Public Health Infrastructure Grant (PHIG)	12
Appendix A – Office of Communications	15
Appendix B – Finance – Payroll Earnings Summary – July 19, 2025 to August 1, 2025	17
Appendix C – Finance – Payroll Earnings Summary – August 2, 2025 to August 15, 2025	20
Appendix D – Finance – Payroll Earnings Summary – August 16, 2025 to August 29, 2025	23

Executive Summary

The Office of Communications issued six News Releases and ran multiple public health campaigns, including Beat the Heat, and Fight the Bite. Facilities completed the clean-up of the NCS North and South facility cubes in anticipation of removal. Health Cards served 11,846 total clients, including 2,482 clients renewing online, and established a plan on notifying industry regarding the upcoming fee increases. The Information Technology Department continues to prepare the mobile wallet version of the Food Handler and Body Art Cards, with an anticipated launch in January 2026. As of August 29, 2025, the Health District had 808 active employees. Human Resources posted seven employment opportunities, held 21 interviews, extended five job offers, and onboarded one new hire. There were eight terminations, including one retirement. There were two promotions, including five flex-reclasses, along with one demotion and one transfer. Staff participated in the Clark County Public Service Career Fair, which was their biggest event yet. This

year, the event welcomed a record-breaking 2,700+ attendees, a huge leap from the fewer than 300 attendees when it was first launched in 2022.

Office of Communications

News Releases Disseminated:

- Southern Nevada Community Health Center celebrates National Health Center Week August 3-9
- Measles virus detected in Clark County wastewater
- Sixth annual Substance Misuse and Overdose Prevention Summit set for August 14
- Youth vaping in Southern Nevada remains a persistent public health threat
- Nevada State University to become a tobacco-free campus this fall
- Community to honor lives lost and promote prevention on International Overdose Awareness Day

Press:

- National Health Center Week
- Mosquito surveillance and West Nile virus
- Back-to-school immunizations
- Youth vaping
- Overdose crisis

Five hundred eighty-eight news clips related to the Health District, local news coverage, and national coverage of public health topics were compiled in August. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202508-PI-Report.pdf](#).

Advertisements, Projects Completed and Social Media Summary:

In August, the Office of Communications ran multiple public health campaigns, including Beat the Heat and Fight the Bite. Staff developed print materials for the Healthy Start Program and continued supporting the Health Equity team by creating training materials for the Youth Advisory Council. The Office of Communications responded to 83 public information email inquiries addressing Health District programs and services, vaccine clinic requests, health fair invitations, complaints and more. Additionally, staff received 68 internal project requests including graphic design, website content, photography, advertising, marketing, outreach materials and translation services. Staff developed website content for the Southern Nevada Post Overdose Response Team and updated the Health District websites, including SNHD.info, SNCHC.org and GetHealthyClarkCounty.org.

On social media, staff focused on promoting the Strip Club (fentanyl and xylazine test strips), Southern Nevada Strong 2050, Beat the Heat, Your Shot, Fight the Bite, cooling stations, World Mosquito Day, back-to-school immunizations, substance misuse overdose prevention, Public Service Career Fair, National Health Center week, booster seat event, Credible Mind, walking audit and Board of Health recognitions.

Community Outreach and Other:

- Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families program clients processed: 5

- Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications: 213

Legislative Affairs Update:

- Drafted the annual report to the Legislative Counsel Bureau (LCB) summarizing use of funds appropriated through SB118 (2023 legislative session) for FY25

Meetings and Events of Note:

- August 4: Back-to-School flyer distribution (Flamingo Library, YMCA Buffalo/Centennial Library and Silverado Recreation Center)
- August 6, 2025: Fremont Public Health Center Booster Seat Event
- August 6: Behavioral Health Association of Nevada Legislative Recap
- August 7: Senior Resource Fair/Intermountain Health
- August 7: Board of Examiners
- August 11: Meeting with NACO to discuss Foundational Public Health Services Capacity and Cost Assessment Tool
- August 12: PCA/CHC Federal Political and Policy Updates Webinar
- August 12: Nevada Health Workforce Research Center Webinar Series: Moving the Needle and A review of health workforce legislation from the 2025 Nevada Legislative Session
- August 12: Utilizing Social Media to Promote Adolescent Immunization webinar
- August 13: Monitored Interim Finance Committee Meeting
- August 14: 6th Annual Southern Nevada Substance Misuse and Overdose Prevention Summit
- August 20: School Traffic Safety Working Group Kick-Off
- August 21: BCHC Policy Group meeting
- August 21: Nevada Public Health Association Advocacy and Policy Committee
- August 21: Partners for a Healthy Nevada legislative session wrap up and federal updates presentation
- August 26: Public Relations Society of America Panel Discussion
- August 27: Nevada Primary Care Association Policy Committee
- Meetings related to State Public Health Funds and SB118 reporting

Please see Appendix A for the following:

- Media, Collateral and Community Outreach Services
- Monthly Website Page Views
- Social Media Services

Facilities

Monthly Work Orders	Aug 2024	Aug 2025		YTD FY25	YTD FY26	
Maintenance Responses	265	309	↑	483	676	↑
Electrical Work Orders	27	23	↓	46	83	↑
HVAC Work Orders	25	39	↑	42	76	↑
Plumbing Work Orders	19	7	↓	36	23	↓
Preventive Maintenance	47	8	↓	72	91	↑
Security Responses	2,856	1,899	↓	5,262	4,173	↓

Current Projects

Decatur Location

- Remodeled Maternal Child Health area to create office space.
- Remodeled Maternal Child Health storage area.
- Completed clean-up of NCS North and South facility cubes.
- Repaired door and concrete to Vital Records.

SNPHL Location

- Installed a new data port.

Finance

Total Monthly Work Orders	Aug 2024	Aug 2025		YTD FY25	YTD FY26	
Purchase Orders Issued	580	564	↓	1,186	1,095	↓
Grants Pending – Pre-Award	5	2	↓	6	10	↑
Grants in Progress – Post-Award	11	9	↓	16	13	↓

* Grant applications and NCCs created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

No-Cost Extensions and Carryover requests are not quantified in this report.

Grants Expired – August 2025						
KEY: P=Pass-through, F=Federal, S=State, O=Other						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
State of Nevada, Office of Analytics National Violent Death Reporting System (nvdrs_25)	P-CDC	8/31/2025	\$147,315	End of budget period	0.88	FY2026 renewal in progress
NH28CE0003534-01-01 Overdose to Action Project, Year 1 of 5 (odta_24)	P-CDC	8/31/2025	\$2,550,000	End of budget period	9.40	End of carryforward
NH28CE0003534-02-02 Overdose to Action Project, Year 2 of 5 (odta_25)	P-CDC	8/31/2025	\$2,550,000	End of budget period	9.40	FY2026 renewal in progress
Clark County, HIV Status Neutral Rapid Prevent Program, Year 2 of 3 (ppcsna25)	CONTRACT	8/31/2025	\$325,000	End of budget period	3.80	FY2026 renewal in progress

Grants Expired – August 2025						
KEY: P=Pass-through, F=Federal, S=State, O=Other						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
State of Nevada, Bureau of Behavioral Health Wellness and Prevention, Fatal Drug Overdoses Report Project, Year 1 of 4 (sudors25)	P-CDC	8/31/2025	\$254,255	End of budget period	2.00	FY2026 renewal in progress
NUE1EH001398-05-00 Water Quality Data Program, Year 5 of 5 (wqdata25)	F-CDC	8/31/2025	\$190,000	End of budget period	0.84	FY2026 renewal in progress

Grants Awarded – August 2025							
KEY: P=Pass-through, F=Federal, S=State, O=Other							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, State Opioid Response, Amendment #1 (nvnx_25)	P-SAMHSA	8/4/2025	9/30/2024	9/29/2025	\$2,033,391	Addition of funds	0.00
5 H49MC52122-03-00, Healthy Start Initiative-Eliminating Racial/Ethnic Disparities, Year 3 of 5 (pphs_26)	F-HRSA	8/6/2025	9/30/2025	9/29/2026	\$1,041,320	FY2025 renewal	10.00
State of Nevada, Family Planning (fpnv_26)	State - NV	8/19/2025	7/1/2025	6/30/2026	\$400,501	FY2025 renewal	2.06
State of Nevada Ryan White B Retention in Care (hcrwbr25)	P-HRSA	8/20/2025	4/1/2025	3/31/2026	\$42,842	FY2025 renewal	1.00
State of Nevada Ryan White B Eligibility Services (hcrwbe25)	P-HRSA	8/20/2025	4/1/2025	3/31/2026	\$44,467	FY2025 renewal	0.98

Grants Awarded – August 2025							
KEY: P=Pass-through, F=Federal, S=State, O=Other							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
5 NH28CE0003534 -03-00 Overdose to Action Project, Year 3 of 5 (odta_26)	F-CDC	8/28/2025	9/1/2025	8/31/2026	\$2,550,000	FY2025 renewal	9.10
FHPA006516- 03-00 Office of the Assistant Secretary for Health, Title X, Family Planning, Amendment 1 (fp_25)	F-OASH	8/30/2025	4/1/2025	3/31/2026	\$682,445	Releasing remainder of FY25 budget	0.00

Contracts Awarded – August 2025							
KEY: P=Pass-through, F=Federal, S=State, O=Other							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, State Public Health Fund SFY26- 27, Year 1 of 2 (shf_26)	ILA	8/12/2025	7/1/2025	6/30/2026	\$5,393,240	New effort	35.20
Clark County, Thrive by Zero to Three Prevention Services Program, Embracing Healthy Babies, Year 4 of 5 (ehbsa_26)	CONTRACT	8/21/2025	10/1/2025	9/30/2026	\$150,000	FY2026 renewal	1.82

Health Cards

1. Appointments continue to be required for food handler card testing and open as follows:
 - a. Advance appointments for our Decatur, Fremont, and Henderson offices open each weekday morning at 6 a.m. for that day in the following week.
 - b. Additional same-day appointments at our Decatur and Fremont offices open for booking each working day by 7:30 a.m. as staffing allows.

- c. Same-day appointments for our Laughlin and Mesquite offices open for booking each working day at 5:00 a.m.
2. For the month of August, we averaged 83 “passing and paying” online renewal clients per day, with a total of 2,482 clients renewing online.
3. We have established a plan on how to notify industry about the fee increase approved in June by the Board of Health. A \$5 increase will go into effect on January 1, 2026, raising the fee from \$20 to \$25. A further \$5 increase will go into effect on January 1, 2028, raising the fee from \$25 to \$30. Industry will be notified via a variety of methods in the coming months.
4. Our Information Technology office continues to prepare the mobile wallet version of the food handler and body art cards that we intend to launch in January 2026.

CLIENTS SERVED	Aug 2025	July 2025	June 2025	May 2025	Apr 2025	Mar 2025
FH Cards – New	4,635	5,797	5,910	5,508	5,877	5,368
FH Cards – Renewals	2,550	2,161	1,194	1,180	1,172	1,042
FH Cards – Online Renewals	2,482	2,668	2,867	2,842	2,525	2,361
Duplicates	529	579	511	552	589	517
CFSM (Manager) Cards	221	256	191	199	215	231
Re-Tests	1,309	1,349	1,146	1,171	1,280	1,195
Body Art Cards	120	129	120	112	126	98
TOTALS	11,846	12,939	11,939	11,564	11,784	10,812

Human Resources (HR)

Employment/Recruitment:

- 0 New job title for August
- 808 active employees as of August 29, 2025
- 1 New Hire, including 0 rehires and 0 reinstatements
- 8 Terminations, including 1 retirement
- 2 Promotion, 5 Flex-reclasses
- 1 Transfer, 0 Lateral Transfers
- 1 Demotion
- 40 Annual Increases
- 21 Interviews
- 5 Offers extended (1 offer declined)
- 7 Recruitments posted
- Turn Over Rates
 - District Administration: 1.084%
 - Community Health: 1.026%
 - Disease Surveillance & Control: 0.862%
 - Environmental Health: 0.516%
 - Public Health & Preventive Care: 2.830%
 - FQHC: 0.917%

Temporary Employees

- 7 Temporary Staff

Safety

- Investigations – 2 (July)
- Investigations – 2 (August)
- Inquiries – 76 (July)
- Inquiries – 91 (August)

Employee/Labor Relations

- 2 Coaching and Counseling, 0 Verbal Warning, 0 Written Warnings, 0 Suspensions, 1 Final Written Warning, 0 Terminations, 1 Probationary Releases
- 4 Grievances
- 0 Arbitrations
- 60 Hours of Labor Meetings (with Union)
- 90 hours investigatory meetings
- 6 Investigations
- 14 Complaints & Concerns
- 100 Hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 3

Interns

To be included with next month's report

Training (In-Person and Online)

- August 5, 2025 – Managing through DiSC (15 attendees)
- August 12, 2025 – Public Speaking Workshop (7 attendees)
- August 12, 2025 – Understanding What Guides SNHD (14 attendees)
- August 19, 2025 – Mastering Time and Project Execution (12 attendees)
- August 26, 2025 – Empowering Through Feedback and Coaching (17 attendees)

New Hire Orientation

- August 4, 2025: 1 new hire

Informatics

A. EpiTrax

1. Work with the Epidemiology and Surveillance teams to monitor systems and applications, investigate and troubleshoot issues, and resolve them as they arise. Provide ongoing user account support.
 - Import Alchemer survey line lists for Norovirus cases outbreak.
 - Assist ODS with importing TB contacts to EpiTrax.
 - Updated the online morbidity report logic so that it does not update onset date when importing to existing cases.
 - Ongoing update to MMG data fields for Mumps, Varicella, and Pertussis for missing fields.

- Added two new conditions; “COVID-19-associated death in a person under 18” and “RSV-associated death in a person under 18”.
 - Ongoing AKA (also known as) data field review.
 - Implement new encounter fields for outbreak investigation.
 - Completed export of repeating fields data within EpiTrax export module.
2. Continue working with OpenEMPI integration with EpiTrax system:
 - Continue reviewing the OpenEMPI person matching configuration to improve match accuracy.
 - Ongoing evaluation of a person matching outcome from EMSA and EpiTrax using OpenEMPI algorithm.
 3. EpiTrax User Requests

EpiTrax Requests	June 2025	July 2025	August 2025
EpiTrax Requests Completed	9	9	12
EpiTrax Requests Opened	69	66	61
EpiTrax New Requests	7	6	6

B. Electronic Message Staging Area (EMSA)

1. Continue to work on EMSA2, including mapping new LOINC and ICD10-CM codes, integrating incoming labs, data processing, and reviewing logic for exceptions and errors.
2. Conduct regular sessions to review message exceptions including UMC/HCA/Intermountain Healthcare Inc./UHS/Centennial Clinic/Optum/Southwest Medical error except handling and mapping new codes.
3. Electronic Case Reporting (eCR) went live for eight Optum facilities.
4. Completed a new “Rabies, exposure to a rabies susceptible animal” logic.
5. Completed export process for CHEMBIO rapid test ELR result.
6. ELRs and eCRs.

ELRs	June 2025	July 2025	August 2025
Total Received	104,562	120,348	115,517
Total Processed	104,353	121,033	115,884
Under Review	609	725	1,461
Event Updated	15,867	19,075	16,595
Event Created	8,264	8,481	9,409

eCRs	June 2025	July 2025	August 2025
Total Received	455,242	85,864	139,146
Total Processed	44,134	233,966	52,141
Under Review	1,561,101	1,158,275	1,241,940
Event Updated	499	3,389	3,560
Event Created	59	629	1,017

C. Data Warehouse

1. Improving the Extract, Transform, and Load (ETL) script to automatically rebuild schemas when errors occur.

2. Continue improving ETL performance by creating more indices.
3. Review the ETL data synchronization issue and the need to manually rebuild the data warehouse.
4. Addressed an issue with the SNPHL lab summary count process that are not showing the correct site total summary counts.

D. Pentaho Report

Pentaho Reports	June 2025	July 2025	August 2025
Updated	6	4	3
Created	0	1	1

E. Dashboard

1. Respiratory disease ArcGIS dashboard: Continuing development of the Influenza-Like Illness (ILI)/indicators dashboard as part of the broader respiratory disease dashboard. ILI and about pages completed. Continue updating weekly data for this dashboard.
2. Continue wastewater ArcGIS dashboard with Dominant Variant Chart Produced, Quantiles Plotted on Rolling 5-day average, and data update pipeline needs to be built.
3. Power BI finance billing dashboard: Updated denial summary dashboard.
4. Continue updating PowerBI poison control dashboard to support new data structure changes.

F. Southern Nevada Public Health Laboratory (SNPHL)

1. Sustaining Laboratory Information System (LIS) support and maintenance.
2. Advancing SNPHL data warehouse cleanup and maintenance.
3. Bolstering the Outreach system to enhance efficient and timely specimen ordering and result delivery for partners.
4. Add location, clinical questions, and orderables for the Outreach system.
5. Continue to build reports/data extracts for various data requests and Quality Assurance (QA).
6. Built new Norovirus orderable for Virology.
7. Revised LRN orderables for improved lab workflow.
8. Removed all expired locations in LIS to help mitigate confusion when ordering.
9. Fix of report layout issue where an extra page is printed if there are exactly enough to fill one page.
10. Created a report on the analytics of whole genome sequencing (WGS) for organism testing.
11. Revised WGS orders to include more fields for results from online service.

G. Electronic Health Record (EHR) System

1. Maintain the system to support patient care and documentation, with configuration adjustments to enhance charting, reporting efficiency, and to accommodate new locations and services.
2. Collaborate with NV HIE and eCW on eCR and FHIR implementation.
3. Ongoing review of Clinical Quality Measures (CQM) and calculations to ensure accuracy and quality improvement.
4. Automated CPT associations for Vitals in Progress note.
5. Generate and review monthly reports for FQHC and Primary Care Center (5 reports).
6. Completed upgrade of eCW to next version.
7. EHR Requests and Reports.

EHR Requests	June 2025	July 2025	Aug 2025
Requests Completed	11	18	49
Requests Opened	15	20	71

eCW Reports	June 2025	July 2025	Aug 2025
FQHC	3	9	5
PPC	2	6	6

H. Clark County Coroner's Office (CCCO)

1. Planning and tracking change orders (National Missing and Unidentified Person System case abandonment guidelines and unidentified case processing).
2. User input and bug tracking.
3. DEA drug reports.
4. Reports for Hospital deaths by hospital.
5. Report for Trauma related deaths for SNHD.
6. Discussion with SNPHL about potentially performing certain lab testing currently being sent to an outside lab, with the eventual goal of integration into Case Management Software.

I. Data Modernization Initiative (DMI)

1. Continue the test scenario case worksheet for TB/LTBI cases and use Nationally Notifiable Disease Message Mapping Guide (MMG) Implementation (NMI) to export these test cases to CDC to include industry and occupation data fields.
2. Review and finalize the implementation spreadsheet for Mumps, Pertussis, and Varicella MMG.
3. Continue adding Public Health Information Network – Vocabulary Access and Distribution System (PHIN VADS) for Mumps, Pertussis, and Varicella in NMI.
4. Corrected 2025 Message Validation, Processing, and Provisioning System (MVPS) errors/warnings list to date.

J. National Syndromic Surveillance Platform/Electronic Surveillance System for the Early Notification of Community-Based Epidemics (ESSENCE)

1. Maintain and enhance syndromic surveillance system for new providers and future support.
2. Decommission of local NV Essence system, we have fully transitioned to NSSP.

K. Other Projects

1. Maintain and enhance the iCircle web application, including user account support, site maintenance, and data corrections and updates.
2. Continue supporting the PILLARS team member for access to HIE standardized data.
3. Vital Records database refresh to update data.
4. Added extract fields and reconciled data fields with the NV State data request.
5. Added the 'Compound Class' and 'Additional Information' fields to the online NIST results portal, sourced from the NIST compound information sheet.
6. Completed the first phase of the Reengage 2 Care program, enabling providers to submit requests to join this program.

7. Review the eCW integration application with iCircle, which is experiencing issues after the upgrade to version V12.0.3.04009165_3.
8. Prepared the 2021 antibiogram update, pending review.

L. National and State Meetings/Workshops

1. CSTE Electronic Laboratory and Disease Reporting Subcommittee Call.
2. CDC/CSTE Frontline Tools Roundtable Discussion.
3. DMI LC Monthly Call.
4. EpiTrax Consortium release manager meeting.
5. BCHC Data Modernization Work Group.
6. Statewide Syndromic Surveillance Monthly Workgroup.
7. SNHD Sync with EpiTrax NV Team.
8. Helios FHIR Deep Dive Session.

Information Technology (IT)

Service Requests	Aug 2024	Aug 2025		YTD FY25	YTD FY26	
Service Requests Completed	1,089	881	↓	2,444	1,822	↓
Service Requests Opened	1,212	968	↓	2,755	2,019	↓

Information Services System Availability 24/7	Aug 2024	Aug 2025		YTD FY25	YTD FY26	
Total System	93.62	94.55	↑	93.96	92.68	↓

Total Monthly Work Orders by Department	Aug 2024	Aug 2025		YTD FY25	YTD FY26	
Administration	294	260	↓	668	510	↓
Community Health	118	93	↓	260	188	↓
Environmental Health	173	165	↓	411	340	↓
Primary & Preventive Care	313	196	↓	638	401	↓
Disease Surveillance & Control	151	110	↓	281	242	↓
FQHC	185	125	↓	417	279	↓
Other	8	16	↑	20	31	↑

First Call Resolution & Lock-Out Calls	Aug 2024	Aug 2025		YTD FY25	YTD FY26	
Total number of calls received	1,370	968	↓	2,755	2,019	↓

Workforce Team – Public Health Infrastructure Grant (PHIG)

Workforce Team

- Workforce engagements:
 - Monthly Position Review Committee cancelled for August 2025.

- Prepared the August 2025 Hiring Plan for submission to CDC.
- Participated in the August's Board of Health Meeting.
- Participated in the Big Cities Health Coalition (BCHC) re: Annual Recipient Gather (ARC) in St. Louis – discussion points VMSG, Peer Network meeting, and BCHC hosted social.
- Submitted Presentation for the ARC to the planning committee for the session in St. Louis on August 19, 2025.
- Presented at the ARC on a session titled, “Strengthening Local Public Health Capacity: Stories of Impact from the Public Health Infrastructure Grant”, and “The Impact of the Public Health Infrastructure Grant in Southern Nevada”. Presented with the Indiana Department of Health.

CDC Requirements

- Monthly CDC Project Officer meeting was convened on August 13, 2025.
- Finalized, reviewed, and approved monthly hiring plan for submission to the CDC.
- Participated in the Non-Competing Continuation (NCC) pre-award and review meeting with Finance for submission of application.
- Developed, communicated, and reviewed PHIG Strategy A2 (Foundational Capabilities) budget and narrative for the Non-Competitive Continuation Application.

Performance Management

- Collaborated through 16 team hours with the FQHC to analyze potential effects and mitigation of new programs added to PRWORA (Personal Responsibility and Work Opportunity Reconciliation Act).
- Invested 28 team hours in coursework towards a CSC Public Health Essential certificate from Cornell University. Over 75 hours in total are expected before completion in November 2025.
- Six (6) team hours spent coaching and training Strategic Plan contributors using the VMSG dashboard platform.

Quality Improvement

- Spent 19 team hours in design, stakeholder management, facilitation, and review of the first GEMBA Walk for the HEC team.
 - Fourteen (14) SNHD leaders observed the Back-to-School (BTS) immunization process for 40 minutes and debriefed their observations in facilitation discussion.
 - Many points of potential improvement were defined by participants as they practiced observation and problem definition vs. going straight to solutions.
 - BTS is a successful program and has improved metrics each year for the past five years. It is a complex process of people and paperwork which yielded a lot to observe.
 - Recorded countermeasures provided by the Facilities Department to address the most visible challenger with BTS: Utilization of space and patient-flow.
- Fourteen (14) team hours expended in collaboration with FQHC on the Appointment Utilization QI project. Over 50% of scheduled appointments fail to show up for their appointment resulting in idle time for providers and other patients waiting longer for their next appointment.
 - Time included workshop design and delivery, mapping the call center process and document management.
 - Scheduled listening sessions with 14 providers at two clinic locations to understand their perspective on the current state and future possibilities of the clinic appointment process.
- Spent 3 team hours reviewing data and strategizing with the Healthy Start program leadership.

- Performance indicators have improved, and some countermeasures were adjusted for greater impact. The project continues for at least on more PDSA cycle.

PHAB Reaccreditation

- Eighteen (18) team hours spent in coaching, training, and review of Reaccreditation documentation across all ten domains.
- Spent six (6) team hours contributing to the Community Health Improvement Plan Public Health Funding working group including community partners.

PHIG

- Attended a 3-day PHIG conference in St. Louis to learn about effective storytelling for grant successes (aimed at sustaining funding from existing and new sources).
 - Recorded video stories for CDC to publicize regarding the success and ROI on the PHIG grant.
 - Leveraged one-to-one meetings with PHAB and ASTHO personnel to drive efficiency in Reaccreditation and Quality Improvement.
- Four (4) team hours spent administrating travel and expenses for the PHIG ARC meeting at St. Louis and the upcoming Region 9 PHIG convening meeting to be held in Sacramento.
- 2 hours of webinars with Act for Public Health organization that tracks legislation and executive orders affecting public health.

Appendix A – Office of Communications

Media, Collateral and Community Outreach Services:

Media – Digital/Print Articles

Media - Broadcast stories

Collateral - Advertising/Marketing Products

Community Outreach - Total Volunteers¹

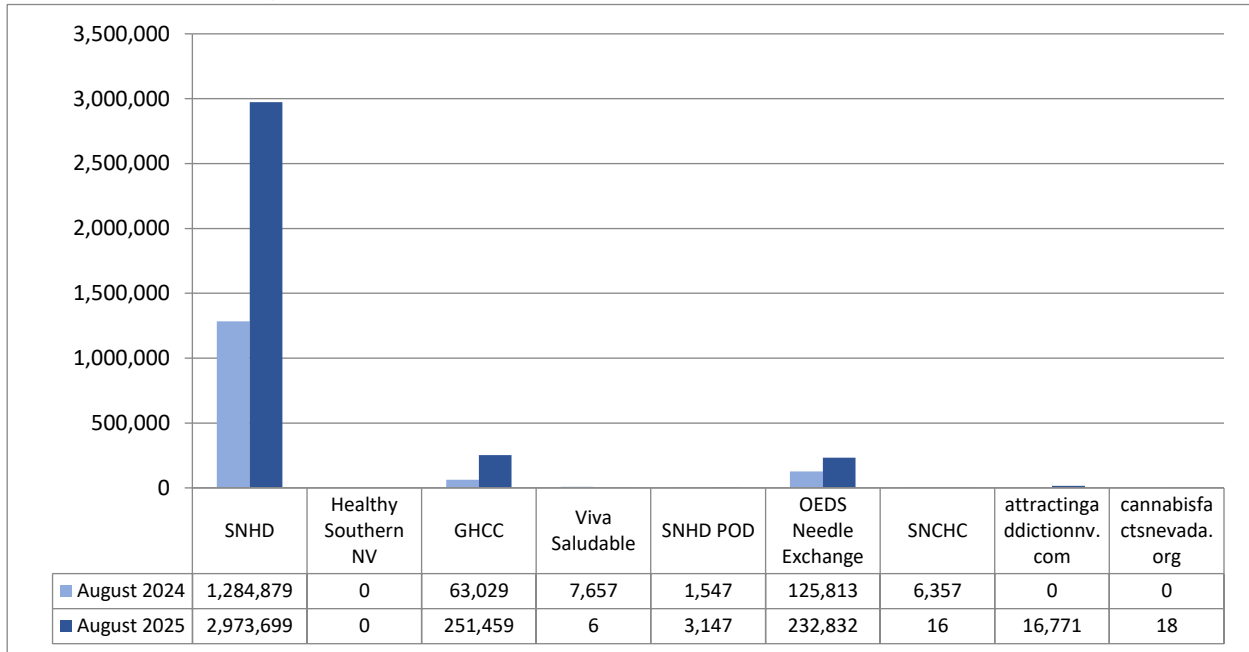
Community Outreach - Volunteer Hours

	Aug 2024	Aug 2025		YTD FY25	YTD FY26	
Media – Digital/Print Articles	28	49	↑	130	70	↓
Media - Broadcast stories	133	113	↓	365	160	↓
Collateral - Advertising/Marketing Products	11	9	↓	39	22	↓
Community Outreach - Total Volunteers ¹	9	3				
Community Outreach - Volunteer Hours	648	76	↓	1,152 ²	130	↓

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

²Corrected volunteer hours for August 2024 resulting in updated FY2025 total.

Monthly Website Page Views:



-Began tracking page visits in 2024 for attractingaddictionnv.com and cannabisfactsnevada.org websites.

-Began reporting Health Southern Nevada monthly views in April 2025.

Social Media Services		Aug 2024	Aug 2025		YTD FY25	YTD FY26
Facebook SNHD	Followers	13,467	13,676	↑	N/A	N/A
Facebook GHCC	Followers	6,123	6,094	↓	N/A	N/A
Facebook SHC	Followers	1,643	1,619	↓	N/A	N/A
Facebook THNK/UseCondomSense	Followers	5,279	5,161	↓	N/A	N/A
Facebook Food Safety	Followers	170	179	↑	N/A	N/A
Instagram SNHD	Followers	4,715	5,483	↑	N/A	N/A
Instagram Food Safety	Followers	529	536	↑	N/A	N/A
Instagram GetHealthyCC	Followers	219	320	↑	N/A	N/A
Instagram @Ez2stop	Followers	148	152	↑	N/A	N/A
X (Twitter) EZ2Stop	Followers	429	417	↓	N/A	N/A
X (Twitter) SNHDflu	Followers	1,834	1,744	↓	N/A	N/A
X (Twitter) Food Safety	Followers	103	100	↓	N/A	N/A
X (Twitter) SNHDinfo	Followers	10,329	9,964	↓	N/A	N/A

Social Media Services		Aug 2024	Aug 2025		YTD FY25	YTD FY26
X (Twitter) TuSNHD	Followers	346	341	↓	N/A	N/A
X (Twitter) THNK/ UseCondomSense	Followers	695	656	↓	N/A	N/A
X (Twitter) SoNVTraumaSyst	Followers	105	120	↓	N/A	N/A
Threads SNHD	Followers	856	944	↑	N/A	N/A
TikTok @Ez2stop	Views	37	49	↑	N/A	N/A
*TikTok SNHD	Views	-	276	↑	N/A	N/A
YouTube SNHD	Views	219,054	174,957	↓	480,101	354,642
YouTube THNK / UseCondomSense	Views	211	28	↓	411	73

Note: Facebook, Instagram and X (Twitter) numbers are not cumulative.

*SNHD added to TikTok in September 2024

Appendix B – Finance – Payroll Earnings Summary – July 19, 2025 to August 1, 2025

PAYROLL EARNINGS SUMMARY July 19, 2025 to August 1, 2025

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2026	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 336,968.93	\$ 5,143,749.82	\$ 981,270.78	\$ 9,195,237.18	11%	
ENVIRONMENTAL HEALTH	\$ 649,352.32	\$ 10,508,464.38	\$ 1,973,857.59	\$ 17,951,295.42	11%	
COMMUNITY HEALTH	\$ 324,953.79	\$ 5,072,721.28	\$ 973,424.90	\$ 9,910,529.22	10%	
DISEASE SURVEILLANCE & CONTROL	\$ 378,151.75	\$ 6,208,191.86	\$ 1,156,353.11	\$ 10,671,639.69	11%	
FQHC	\$ 350,534.01	\$ 5,796,639.99	\$ 1,059,754.67	\$ 11,060,800.45	10%	
ADMINISTRATION W/O ICS-COVID	\$ 618,941.79	\$ 9,956,060.81	\$ 1,921,792.01	\$ 15,657,123.65	12%	
TOTAL	\$ 2,658,902.59	\$ 42,685,828.14	\$ 8,066,453.06	\$ 74,446,625.61	11%	12%

FTE

813

Regular Pay	\$ 2,284,501.11	\$ 34,461,543.54	\$ 6,781,733.75
Training	\$ 1,332.02	\$ 60,467.44	\$ 10,004.87
Final Payouts	\$ -	\$ 380,994.29	\$ 93,894.70
OT Pay	\$ 32,890.43	\$ 215,906.40	\$ 56,009.91
Leave Pay	\$ 303,269.35	\$ 6,612,652.52	\$ 1,025,866.46
Other Earnings	\$ 36,909.68	\$ 954,263.95	\$ 98,943.37
TOTAL	\$ 2,658,902.59	\$ 42,685,828.14	\$ 8,066,453.06

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT July 19, 2025 to August 1, 2025

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>
Price, Keri		8.00	421.87	Gonzales, Fabiana	4.50	146.43
Munford, Elizabeth		1.00	52.74	Huerta, Fatima	15.00	316.28
Chamberlain, Robert (Bob)		8.00	343.83	Arcuri, Steven	1.50	54.04
Ubando, Marjorie		5.75	303.22			
Galaviz, Monica		5.25	366.63			
Tran, Amy		4.25	267.93			
Thede, Stacy		13.00	443.55			
Burghardt, Passhion		9.00	307.07			
Brown, Dominique		7.00	232.79			
Urena, Maite		11.25	374.13			
Maldonado, Julie		4.25	247.93			
Ines, Heinrich		24.00	798.15			
Murphy, Melissa		6.00	238.53			
Sanabria, Luis		10.75	340.00			
Sterling, Nathan		10.10	319.44			
Marquez Anthony		6.00	189.77			
Thompson Anna		10.50	451.28			
Martinez Blanca		9.00	386.81			
Herrera Ortiz Maria		7.00	245.33			
Total Administration		160.10	6331.00		21.00	516.74

COMMUNITY HEALTH 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>
O'Toole, Denise		9.50	397.62			
Andrade, Jessica		10.00	408.45			
Terriquez, Elizabeth		9.50	307.42			
Kendle, Taylor		9.50	307.42			
Total Community Health Services		38.50	1420.91		0.00	0.00

FQHC-COMMUNITY HEALTH CLINIC

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Avalos, Mayra		-1.50	-102.09	Avalos, Mayra	1.50	68.06
Avalos, Mayra	FP_25 NO MILEA	1.50	102.09	Bingham, Julie	0.75	35.80
Diaz, Michelle		0.25	10.74	Calito, Maria	0.99	20776.87
Orea-Valencia, Mirelly		1.75	75.21			
Valdes-Ayala, Beatriz	FP_25 NO MILEA	1.00	42.98			
Bingham, Julie		-0.75	-53.71			
Bingham, Julie	FP_25 NO MILEA	0.75	53.71			
Total FQHC-Community Health Clinic		3.00	128.93		3.24	20880.73

Overtime Hours and Amounts

Comp Time Hours Earned and Value

PUBLIC HEALTH & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Maciel, Marisol		9.00	474.61	Brantner, Lonita	21.00	666.23
Enzenauer, Lizette		18.75	1093.80	Calderon, Aracely	16.50	523.47
Castillo, Jocelyn		9.00	644.49	Arquette, Jocelyn	6.75	347.89
Chongtai, Loriza		9.50	753.94	Bernabe, Xandee	39.75	1897.66
Robles, Cynthia		26.00	1335.10	McTier, Chika	26.25	1253.17
Sprance-Grogan, Carolyn		9.00	525.03	Johnson, Jessica L	12.75	608.68
Kuahiwinui McGuire, Becky		9.00	525.03	Caballero, Lorena	8.25	224.65
Salomon, Vicki		9.50	452.08	Contreras, Alondra	30.38	1565.52
Arquette, Jocelyn		10.00	773.10	Purugganan, Grace	14.25	680.29
Bernabe, Xandee		-11.75	-841.42	Shin, Jennifer	14.25	716.03
Bernabe, Xandee	IMMVFC26	12.00	859.32	Grijalva, Breanna	15.75	8627.03
Panganiban, Sheila		10.00	716.09	Young, Maita	9.75	465.46
Hodge, Victoria		14.75	790.20	Zarret, Mariam	9.00	419.01
Navarro, Maria		8.00	334.84	Carcamo, Monica	25.51	789.65
Mercado, Yarem		14.00	616.76			
Martinez, Azalia		10.00	387.94			
Carpenter, Leslie		8.50	593.59			
Gomez, Karen		15.50	556.11			
Rodriguez, Sandy		10.30	379.61			
Grijalva, Breanna		0.50	21.49			
Wong, Michelle		8.75	595.52			
Zarret, Mariam		15.25	1064.98			
Henriquez, Sergio		10.50	407.33			
Aucalla, Gennessis		20.75	744.47			
Miranda, Consuelo		14.00	442.79			
Garcia, Ruby		11.15	380.43			
Garcia Ruby		10.00	341.19			
Carcamo Monica		0.00	0.00			
Fisher-Armstrong Gimmeko		12.00	528.64			
Landini Karleena		1.00	71.60			
Carbajal-Mazon Wendy		15.50	490.22			
Stockwell Paul		8.00	334.84			
Total Public Health & Preventative Care		328.45	16393.72		250.14	18784.74

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>
Hall, Nancy		9.25	697.19	Sripamong, Jacqueline	22.13	738.91
Navarrete, George (Larry)		0.50	37.69	Holland, Myles	0.75	25.05
Sheffer, Thanh		16.50	1093.68	Ross, Alyssa	10.50	333.11
Piar, Diane		5.25	347.99	Ahmed, Maryam	24.00	801.53
Johnson, Rabea		4.00	258.75	Galvez, Alexis	15.00	500.96
Lett, Kendra		7.00	488.84	Herrera, Carlos	1.50	45.23
Ortiz-Rivera, Vanessa		8.00	530.27	Hernandez, Abel	0.38	11.31
Parangan, Christopher	FDILL_25	4.00	245.92			
Cummins, Veronica		8.50	495.86			
Darang, Chase		4.50	237.31			
Rakita, Daniel		0.50	25.67			
Michel, Guillermo		9.00	462.14			
Jones, Mallory		7.25	372.28			
Jones, Mallory	FDILL_25	3.50	179.72			
Thein, Kelsey		2.00	102.70			
Wells, Jordan		7.50	385.12			
Brown, Tevin		11.25	577.69			
Najera, Luisa		1.00	51.35			
Holland, Myles		-0.75	-37.57			
Holland, Myles	UST_26	0.75	37.57			
Craig, Jill		1.25	64.19			
Jufar, Lydia		6.50	325.62			
Ross, Alyssa		1.50	71.38			
Ahmed, Maryam		1.75	87.66			
Bidinger, Joy		10.00	500.96			
Hernandez, Lilian		2.00	90.45			
Gonzalez Jorge		4.00	176.22			
Total Environmental Health		136.50	7906.65		74.25	2456.10

DISEASE SURVEILLANCE & CONTROL

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
O'Connor, Kelli	COSSUP25	2.00	132.57	Raman, Devin	1.50	75.37
McIntyre, Eric		1.00	63.04			
Polintan, Michael		9.00	428.29			
DiGoregorio Amanda		1.50	85.32			
Total Disease Surveillance & Control		13.50	709.22		1.50	75.37
Combined Total		680.05	32890.43		350.13	42713.69

Appendix C – Finance – Payroll Earnings Summary – August 2, 2025 to August 15, 2025

PAYROLL EARNINGS SUMMARY August 2, 2025 to August 15, 2025

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2026	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 347,805.73	\$ 5,502,491.03	\$ 1,340,011.99	\$ 9,195,237.18	15%	
ENVIRONMENTAL HEALTH	\$ 649,815.73	\$ 11,158,280.11	\$ 2,623,673.32	\$ 17,951,295.42	15%	
COMMUNITY HEALTH	\$ 317,533.35	\$ 5,390,254.63	\$ 1,290,958.25	\$ 9,910,529.22	13%	
DISEASE SURVEILLANCE & CONTROL	\$ 379,910.65	\$ 6,625,484.09	\$ 1,573,645.34	\$ 10,671,639.69	15%	
FQHC	\$ 349,318.65	\$ 6,145,958.64	\$ 1,409,073.32	\$ 11,060,800.45	13%	
ADMINISTRATION W/O ICS-COVID	\$ 615,793.80	\$ 10,571,854.61	\$ 2,537,585.81	\$ 15,657,123.65	16%	
TOTAL	\$ 2,660,177.91	\$ 45,394,323.11	\$ 10,774,948.03	\$ 74,446,625.61	14%	15%

FTE 811

Regular Pay	\$ 2,326,655.43	\$ 36,791,246.57	\$ 9,111,436.78
Training	\$ 21,321.25	\$ 81,788.69	\$ 31,326.12
Final Payouts	\$ -	\$ 423,206.98	\$ 136,107.39
OT Pay	\$ 48,578.34	\$ 264,906.61	\$ 105,010.12
Leave Pay	\$ 235,694.65	\$ 6,850,325.01	\$ 1,263,538.95
Other Earnings	\$ 27,928.24	\$ 982,849.25	\$ 127,528.67

TOTAL **\$ 2,660,177.91** **\$ 45,394,323.11** **\$ 10,774,948.03**

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT August 2, 2025 to August 15, 2025

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
Cardona, Anthony (Tony)		7.25	345.01	Huerta, Fatima	25.00	527.13
Munford, Elizabeth		1.25	65.92	Arcuri, Steven	2.25	81.06
Ruiz, George		3.75	161.17			
Chamberlain, Robert (Bob)		13.00	558.72			
Burghardt, Passion		11.75	400.90			
Masters, Christopher		0.25	8.53			
Viera, Maria		8.00	266.05			
Brown, Dominique		14.00	465.58			
Urena, Maite		10.25	340.87			
Durga, Jonabel	PH1IT_23 NO MI	5.50	275.53			
Kuahiwinui-McGuire, Brandon		24.50	814.77			
Ines, Heinrich		19.25	640.18			
Thompson, Christopher		20.25	655.29			
Murphy, Melissa		15.25	606.26			
Sanabria, Luis		6.50	205.58			
Sterling, Nathan		17.20	544.00			
Marquez, Anthony		6.00	189.77			
Huerta, Fatima		3.33	105.32			
Martinez Blanca		9.30	399.70			
Herrera Ortiz Maria		7.50	262.86			
De Lisle Ricky		0.25	9.45			
Total Administration		204.33	7321.46		27.25	608.18

COMMUNITY HEALTH 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>
Andrade, Jessica		9.00	367.61	Barry, Nancy	0.75	26.37
Terriquez, Elizabeth		8.50	275.06			
Kendle, Taylor		9.00	291.24			
Atwood Devin		9.00	386.81			
Total Community Health Services		35.50	1320.72		0.75	26.37

FQHC-COMMUNITY HEALTH CLINIC

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Diaz, Michelle		0.75	32.23	Calito, Maria	0.60	14.02
Valdes-Ayala, Beatriz		1.00	42.98			
Guerrero Jocelyne		0.50	17.06			
Total FQHC-Community Health Clinic		2.25	92.27		0.60	14.02

PUBLIC HEALTH & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Brantner, Lonita		17.95	854.20	Brantner, Lonita	6.75	214.15
Hamilton, Isabel		0.50	29.16	Rossi Boudreaux-Thibodeaux, Lester	1.13	35.69
Maciel, Marisol		16.00	843.75	Calderon, Aracely	23.50	745.54
Enzenauer, Lizette		35.50	2070.93	Arquette, Jocelyn	6.75	347.89
Castillo, Jocelyn		18.00	1288.98	Bernabe, Xandee	0.00	0.00
Chongtai, Loriza		22.75	1805.48	McTier, Chika	13.50	644.49
Robles, Cynthia		24.00	1232.40	Johnson, Jessica L	12.75	608.68
Sprance-Grogan, Carolyn		18.00	1050.06	Caballero, Lorena	11.25	306.34
Kuahiwinui McGuire, Becky		18.00	1050.06	Contreras, Alondra	13.13	676.46
Rossi Boudreaux-Thibodeaux, Lester		9.50	452.08	Carpenter, Leslie	10.88	519.17
Salomon, Vicki		16.50	785.19	Purugganan, Grace	6.00	286.44
Calderon, Aracely		3.83	182.26	Shin, Jennifer	14.25	716.03
Arquette, Jocelyn		21.50	1662.15	Grijalva, Breanna	14.25	408.30
Bernabe, Xandee		11.00	787.71	Young, Maita	15.00	716.10
Panganiban, Sheila		10.75	769.81	Zarret, Mariam	3.00	139.67
McTier, Chika		8.00	572.87	Ruiz-Flores, Erika	1.13	51.04
Contreras, Alondra		10.00	773.10	Coleman, Angela	22.50	485.41
Hodge, Victoria		16.00	864.59	Carcamo, Monica	10.50	325.02
Navarro, Maria		14.00	585.97	Carrera, Bruna	27.00	598.61
Mercado, Yarem		16.50	726.88			
Martinez, Azalia		9.50	377.67			
Carpenter, Leslie		8.50	608.68			
Purugganan, Grace		12.50	895.12			
Gomez, Karen		29.08	1043.34			
Rodriguez, Sandy		16.00	604.53			
Nagai, Sage		17.50	1222.11			
Wong, Michelle		12.75	867.76			
Delgado, Diana		11.00	768.18			
Zarret, Mariam		15.00	1047.52			
Henriquez, Sergio		10.50	407.33			
Aucalla, Gennesis		24.00	861.08			
Ruiz-Flores, Erika		7.00	476.42			
Miranda, Consuelo		19.50	616.73			
Garcia, Ruby		21.00	716.51			
Espenilla, Marko Ruy		27.25	929.75			
Fisher-Armstrong Gimmeko		21.25	936.13			
Landini Karleena		0.25	17.90			
Kamami Diana		0.50	34.03			
Carbajal-Mazon Wendy		25.50	806.50			
Stockwell Paul		16.00	687.66			
Total Public Health & Preventative Care		612.86	32312.58		213.25	7825.03

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>
Hall, Nancy	FDILL_25	11.00	829.10	Thompson, William B	7.50	315.22
Kaderlik, Patricia		2.25	153.13	Valadez, Alexis	4.13	145.02
Navarrete, George (Larry)		1.00	75.37	Sripramong, Jacqueline	2.63	87.67
Daspit, Theresa		1.25	85.07	Holland, Myles	2.25	75.14
Sheffer, Thanh		14.75	977.69	Galvez, Alexis	17.25	576.10
Lett, Kendra	FDILL_25	7.50	523.76	Vinh, Jonathan	3.75	116.08
Parangan, Christopher		2.50	153.70	Herrera, Carlos	4.88	146.99
Parangan, Christopher		4.00	245.92	Hernandez, Abel	1.50	45.23
Cummins, Veronica		14.25	831.30	Schuler, Emalee	3.75	113.07
Blackard, Brittanie		0.25	13.87			
Darang, Chase		1.50	79.10			
Rakita, Daniel		10.00	513.50			
McCann, Alexandra		4.00	205.40			
Calzado, Neil		8.00	410.80			
Najera, Luisa		1.00	51.35			
Craig, Jill		1.25	64.19			
Ross, Alyssa		14.25	678.12			
Ahmed, Maryam		4.50	225.43			
Hall, Alyssa		0.50	24.40			
Decicco, Natalya		4.50	208.94			
Hernandez, Lilian		2.00	90.45			
Roberts, Jamie		1.00	45.23			
Nwaonumah, Nosa		4.00	180.91			
Hernandez, Abel		2.50	113.07			
Gonzalez Jorge		0.75	33.04			
Total Environmental Health		118.50	6812.84		47.63	1620.51

DISEASE SURVEILLANCE & CONTROL

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Polintan, Michael		14.50	690.03	Raman, Devin	2.63	131.90
DiGoregorio Amanda		0.50	28.44			
Total Disease Surveillance & Control		15.00	718.47		2.63	131.90
Combined Total		988.44	48578.34		292.10	10226.01

Appendix D – Finance – Payroll Earnings Summary – August 16, 2025 to August 29, 2025

PAYROLL EARNINGS SUMMARY August 16, 2025 to August 29, 2025

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2026	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 312,885.83	\$ 5,817,077.13	\$ 1,654,598.09	\$ 9,195,237.18	18%	
ENVIRONMENTAL HEALTH	\$ 646,720.58	\$ 11,805,000.69	\$ 3,270,393.90	\$ 17,951,295.42	18%	
COMMUNITY HEALTH	\$ 321,119.54	\$ 5,718,204.18	\$ 1,618,907.80	\$ 9,910,529.22	16%	
DISEASE SURVEILLANCE & CONTROL	\$ 376,330.04	\$ 7,003,440.93	\$ 1,951,602.18	\$ 10,671,639.69	18%	
FQHC	\$ 347,775.59	\$ 6,494,616.84	\$ 1,757,731.52	\$ 11,060,800.45	16%	
ADMINISTRATION W/O ICS-COVID	\$ 612,803.38	\$ 11,184,657.99	\$ 3,150,389.19	\$ 15,657,123.65	20%	
TOTAL	\$ 2,617,634.96	\$ 48,022,997.76	\$ 13,403,622.68	\$ 74,446,625.61	18%	19%

FTE

Regular Pay	\$ 2,272,771.01	\$ 39,067,144.43	\$ 11,387,334.64
Training	\$ 8,113.23	\$ 89,901.92	\$ 39,439.35
Final Payouts	\$ -	\$ 428,452.52	\$ 141,352.93
OT Pay	\$ 9,369.59	\$ 274,276.20	\$ 114,379.71
Leave Pay	\$ 293,544.96	\$ 7,146,353.58	\$ 1,559,567.52
Other Earnings	\$ 33,836.17	\$ 1,016,869.11	\$ 161,548.53
TOTAL	\$ 2,617,634.96	\$ 48,022,997.76	\$ 13,403,622.68

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT August 16, 2025 to August 29, 2025

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>
Ubando, Marjorie		1.00	52.73			
Masters, Christopher		4.50	153.54			
Murphy, Melissa		8.00	318.03			
Sanabria, Luis		3.00	94.88			
Herrera Ortiz, Maria		7.25	254.10			
De Lisle, Ricky		1.00	37.79			
Total Administration		24.75	911.07		0.00	0.00

COMMUNITY HEALTH 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>
Griego, Rey	PHEPLB26	6.00	419.01			
Sanchez Garcia, Julio	PHEPLB26	3.25	226.96			
Figueredo-Perello, Alessandro	PHEPLB26	7.00	388.29			
Total Community Health Services		16.25	1034.26		0.00	0.00

FQHC-COMMUNITY HEALTH CLINIC

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Avalos, Mayra		-1.50	-104.76	Avalos, Mayra	1.50	69.83
Avalos, Mayra	FP_25 NO MILEAGE	1.50	104.76	Bingham, Julie	0.38	17.90
Orea-Valencia, Mirelly		1.00	42.98			
Valdes-Ayala, Beatriz		1.25	53.72			
Anderson, Renita		0.25	11.61			
Bingham, Julie		-0.38	-26.85			
Bingham, Julie	FP_25 NO MILEAGE	0.38	26.85			
Total FQHC-Community Health Clinic		2.50	108.31		1.88	87.74

PUBLIC HEALTH & PREVENTIVE CARE

<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		8.00	466.69			
Calderon, Aracely		0.25	11.90			
Arquette, Jocelyn		0.50	38.65			
Johnson, Jessica L		3.00	214.83			
Martinez, Azalia		6.00	238.53			
Nagai, Sage		10.00	698.35			
Zavala, Isaac	SBCSI25	7.00	476.42			
Landini, Karleena		0.25	17.90			
Total Public Health & Preventative Care		35.00	2163.27		0.00	0.00

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>
Brounstein, Jodi	FDILL_25	2.75	187.16	Garcia, Jason	4.50	204.18
Hall, Nancy		10.00	753.71	Valadez, Alexis	4.50	158.20
Navarrete, George (Larry)		0.50	37.69	Diaz-Ontiveros, Luz	5.25	184.57
Sheffer, Thanh		4.00	272.24	Jones, Mallory	4.50	154.05
Piar, Diane		3.25	215.42	Sripamong, Jacqueline	10.50	350.67
Lucas, Brianna		1.00	63.04	Ross, Alyssa	4.13	130.87
Holloway, Summer		2.00	126.09	Erickson, Sarah	2.25	69.65
Cummins, Veronica		3.75	218.77	Herrera, Carlos	7.88	237.44
Martens, Gary		2.00	113.77			
Rakita, Daniel		4.25	218.23			
Wells, Jordan		2.25	115.53			
Brown, Tevin		15.00	770.24			
Bidinger, Joy		9.00	450.87			
Hall, Alyssa		5.50	268.45			
Gonzalez, Kimberly		3.00	146.43			
Vinh, Jonathan		5.25	243.77			
Herrera, Carlos		6.75	305.29			
Roberts, Jamie		0.33	14.92			
Hernandez, Abel		6.25	282.67			
Gonzalez, Jorge		2.25	101.76			
Total Environmental Health		89.08	4906.05		43.50	1489.62

DISEASE SURVEILLANCE & CONTROL

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Palmer, Treva		0.75	53.71			
Eddleman, Tabby		1.75	107.59			
DiGoregorio, Amanda		1.50	85.33			
Total Disease Surveillance & Control		4.00	246.63		0.00	0.00
Combined Total		171.58	9369.59		45.38	1577.36