

MEMORANDUM



Date: July 27, 2023
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer* *FL*
Subject: **Administration Division Monthly Report – June 2023**

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Executive Summary

The Office of Communications issued five News Releases, deployed a new advertising campaign for Family Planning, and provided support on initiatives related to smoking cessation, nutrition, Trac-B and the Health Connect newsletter. Staff also attended the World Refugee Health Fair and the Office of Chronic Disease Prevention and Health Promotion Shop Talk. The Facilities Team installed additional employee workspaces, including the assembly of furniture, and installed equipment to monitor air quality throughout the Decatur facility. As of June 22, 2023, the Health District had 792 active employees, with a total number of open positions of 28 FTEs. The Human Resources Department arranged 89 interviews, extended 30 job offers (five offers declined) and successfully onboarded 6 new hires, including one rehire. There were three terminations, including two retirements. There were five promotions, including three flex-reclass, three transfers and two demotions. There were 11 recruitments that were posted. An All-Hands Meeting was held with the Sexual Health Clinic staff regarding the transition to the FQHC. The Deputy District Health Officer – Administration was filled, effective July 10, 2023, and will oversee the following areas: Communications, Facilities (including Security), Finance, Information Technology, and Human Resources.

Office of Communications

News Releases Disseminated:

- National HIV Testing Day is June 27
- Health District identifies first West Nile virus-positive mosquitoes
- June is Men's Health Month
- Health District offers back-to-school vaccinations
- Pop-Up Produce Stands return to Las Vegas for 2023

Press:

During June, public health topics in the media included:

- Pediatric brain infections
- Mpox
- Back-to-school vaccinations
- Street food vendors
- First West Nile Virus-positive mosquitoes detected
- Closure of pools at Planet Hollywood
- National HIV Testing Day

533 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in June. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202306-PI-Report.pdf \(southernnevadahealthdistrict.org\)](#).

Advertisements, Projects Completed and Social Media Summary:

In June, staff worked on the deployment of Family Planning's new advertising campaign, producing transit, outdoor and social media ads as well as text message scripts. Staff updated directional and informational signs for the immunization clinic and the Southern Nevada Community Health Center. Staff provided ongoing support for Office of Chronic Disease Prevention and Health initiatives including smoking cessation and nutrition, and Office of Epidemiology and Disease Surveillance initiatives including a Trac-B location card and the Healthy Connect newsletter. Staff completed updates for all programs on the Southern Nevada Health District website, including [GetHealthyClarkCounty.org](#) and [covid.snhd.org](#). Staff provided translation services for several programs at the Health District.

Social media activity focused on highlighting #MosquitoMondays/Fight the Bite, Pride Month, the Shop Talk event, HIV Testing Day, mpox, Back-to-school and pop-up clinics, Men's Health Month, and VaxFacts.

Community Outreach:

June 20, 2023: World Refugee Health Fair/Catholic charities

June 29, 2023: Office of Chronic Disease Prevention and Health Promotion – Shop Talk

Community/ Partner Meetings and Events of Note:

June 01, 2023: Public Health Disaster Recovery Planning Seminar

June 06, 2023: Community Advisor meeting-Silver Summit Health Plan

June 08, 2023: Annual Planning P meeting

June 08, 2023: SNHD website review

June 09, 2023: World Refugee Day Final Planning Session

June 09, 2023: Big Cities Health Coalition PIO/Comms Monthly call

June 12, 2023: Media training review
 June 22, 2023: NPHA Monthly call
 June 22, 2023: Big Cities Health Coalition Briefing on Public Health Messaging Research
 June 22, 2023: La Oportunidad meeting
 June 29, 2023: Latino Network Group meeting
 June 29, 2023: Back-to-School planning meeting

Please see Appendix A for the following:

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

Contracts Administration

Period of Performance	Requests Received	Requests w/Expectations of Expedited Completion	% of Expedited Requests Received	Requests Processed
June 1-30, 2023	23	18	78%	25

Facilities

Monthly Work Orders	June 2022	June 2022		YTD FY22	YTD FY23	
Maintenance Responses	194	221	↑	1,887	2,265	↑
Electrical Work Orders	15	5	↓	118	94	↓
HVAC Work Orders	2	21	↑	66	134	↑
Plumbing Work Orders	7	9	↑	88	74	↓
Preventive Maintenance	24	10	↑	252	233	↓
Security Responses	1,471	2,406	↑	15,373	27,719	↑

Current Projects

SNHD Intranet

- Facilities page updated to reflect new initiatives and project updates

Additional Employee Workspaces

- Installed new data and power outlets for additional employee workspaces
- Furniture assembly and delivery

Air Quality

- Installed environmental sensors that will monitor air quality throughout the Decatur facility

Vaccine Refrigerators

- Consolidated vaccine refrigerators to one area to free up space for an Immunization exam room

Finance

Total Monthly Work Orders by Department	June 2022	June 2023		YTD FY22	YTD FY23	
Purchase Orders Issued	591	309	↓	5,472	5,957	↑
Grants Pending – Pre-Award	0	4	↑	64	49	↓
Grants in Progress – Post-Award	0	12	↑	207	137	↓

* Grant applications and NCC's created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

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

Data for June 2022 is 0 due to staffing changes and vacancy in both Grant Writer and Grant Coordinator positions during June 2022.

Grants Expired – June 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Association of Public Health Laboratories - Quality Improvements (aplqi_22)	P-CDC	6/30/2023	\$10,000	End of grant	0.06	Program working on extending end date
Clark County Department of Family Services, Public Health Nurse Liaison Services, Child Protective Services Contract, Year 2 of 6 (cps_23)	O-CC DFS	6/30/2023	\$81,078	End of project period	1.00	The renewal for FY2024 is in progress, will be Year 3 of 6
State of Nevada, Public Health Emergency Preparedness Program - Cities Readiness Initiative, Year 4 of 5 (cri_23)	P-CDC	6/30/2023	\$766,787	End of project period	1.55	The renewal for FY2024 is in progress, will be Year 5 of 5
State of Nevada, Public Health Emergency Preparedness Program - Cities Readiness Initiative, Carryover (crico_23)	P-CDC	6/30/2023	\$219,651	End of project period	1.00	The carryover is for 12 months
State of Nevada, Tobacco Control Program (ecig_23)	P-CDC	6/30/2023	\$598,807	End of project period	1.40	Project will not renew

Grants Expired – June 2023						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
State of Nevada, Account for Family Planning, Year 2 of 2 (fpnv_23)	State NV	6/30/2023	\$450,000	End of project period	4.00	The renewal for FY2024 is in progress, will be Year 1 of 2
City of Las Vegas, Health Equity and Literacy (hcheal23)	O-ILA-CLV	6/30/2023	\$247,346	End of grant	0.15	Project will not renew
State of Nevada, Heart Disease and Stroke Prevention Program, Diabetes and Prevention and Control Program, Year 5 of 5 (hds15_22)	P-CDC	6/30/2023	\$111,975	End of grant	0.45	FY2024 funding continued under new pl key hds04 and in progress
State of Nevada, Public Health Preparedness Program - Hospital Preparedness Program, Year 5 of 5 (hpp_23)	P-CDC	6/30/2023	\$1,157,104	End of grant	5.70	Grant is scheduled to begin new Federal Project Period and will be Year 1 of 5
State of Nevada, Immunization CORE Program, Year 4 of 5 (imm_23)	P-CDC	6/30/2023	\$735,173	End of project period	6.2443	The renewal for FY2024 is in progress, will be Year 5 of 5
Nevada State Immunization Program COVID-19, Year 4 of 5 (immcv_23)	P-CDC	6/30/2023	\$1,892,888	End of project period	0.00	FY2024, Year 5 of 5 is awarded and active, funding decreased due to decrease in activities
State of Nevada, Immunization Program Influenza Vaccination, Year 4 of 5 (immflu23)	P-CDC	6/30/2023	\$116,141	End of project period	1.02	Grant is scheduled to begin new Federal Project Period and will be Year 5 of 5
State of Nevada, Nevada Home Visiting TANF (nfptf_23)	P-ACF	6/30/2023	\$760,470	End of grant	6.40	The renewal for FY2024 is in progress, single year award
Thrive by Zero to Three Prevention Services (oagth_23), Interlocal Agreement	O - ILA -CC	6/30/2023	\$63,867	End of grant	0.95	The renewal for FY2024 is in progress, single year award

Grants Expired – June 2023						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
State of Nevada, Public Health Emergency Preparedness Program, Year 4 of 5 (phep_23)	P-CDC	6/30/2023	\$2,134,348	End of project period	11.20	The renewal for FY2024 is in progress, will be Year 5 of 5
State of Nevada, Public Health Emergency Preparedness Program, Carryover (phpco_23)	P-CDC	6/30/2023	\$142,184	End of project period	0.00	The carryover is for 12 months
State of Nevada, Department of Conservation and Natural Resources, Division of Environmental Protection, Safe Drinking Water, Year 2 of 2 (sdw_23)	P-EPA	6/30/2023	\$150,000	End of grant	1.10	FY2024, Year 1 of 2 is awarded and active
Nevada Clinical Services, Tobacco Control (tobnscs23)	O-Nevada Clinical Services	6/30/2023	\$517,000	End of grant	1.25	The renewal award for FY2024 is in progress, will be Year 1 of 2
State of Nevada, Department of Conservation and Natural Resources, Division of Environmental Protection, Underground Storage Tank, Year 2 of 4 (ust_23)	P-EPA	6/30/2023	\$212,500	End of project period	2.00	FY2024, Year 3 of 4 will be awarded and active 7/1/2023

Grants Awarded – June 2023							
<i>Project Name</i>	<i>Grantor</i>	<i>Received</i>	<i>Start Date</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>
H80CS33641-04-01 for Health Center Program to Southern Nevada Health District, Amendment #1,	F-HRSA	6/1/2023	2/1/2023	1/31/2024	\$241,500.00	Addition of funds	0.78

Grants Awarded – June 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Year 4 of 4 (hcpchp23)							
Las Vegas Environmental Sampling DHS Biowatch project/UNLV Subaward #GR16592, Amendment #1 (envspl22)	P-NV DHHS	6/13/2023	5/1/2022	5/31/2023	\$1,500.00	Extension of end date; addition of funds	0.00
State of Nevada, COVID-19 Vaccination Services, Year 5 of 5 (immcv_24)	P-CDC	6/13/2023	7/1/2023	6/30/2024	\$260,000.00	FY2024 renewal	0.00
State of Nevada, Tobacco Control Program, Year 4 of 5 (tob_23)	P-CDC	6/13/2023	4/29/2023	4/28/2024	\$380,666	FY2023 renewal	1.10
University of Washington, Collection Equity Funding Application (aannlm23)	P-NIH	6/23/2023	5/1/2023	4/30/2024	\$1,500	New effort	0.00
State of Nevada, ARPA State and Fiscal Recovery Fund, Nevada Healthy Eating Active Living 5-2-1-0 Program (obpre_24)	P-U.S. Treasury	6/28/2023	7/1/2023	6/30/2024	\$67,015	New effort	0.50
Title X, Family Planning Program, amendment #1 (fp_23)	F-OASH	6/30/2023	4/1/2023	3/31/2024	\$241,514	Carryover	0.00

Contracts Awarded – June 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, Department of Conservation and Natural Resources, Division of Environmental Protection, Safe	P-EPA	6/15/2023	7/1/2023	6/30/2024	\$150,000	CONTRACT	0.97

Contracts Awarded – June 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Drinking Water, Year 1 of 2 (sdw_24)							

Human Resources

Employment/Recruitment:

- 1 New job title for June
- 792 active employees as of June 22, 2023
- 6 New Hires, including 1 rehire and 0 reinstatements
- 10 Terminations, including 2 retirements
- 5 Promotions, including 3 Flex-reclass
- 3 Transfers
- 2 Demotions
- 33 Annual Increases
- 40 Evaluations received and recorded in One Solution
- Total number of open positions: 28 FTEs
- 89 Interviews
- 30 Offers extended (5 offers declined)
- 11 Recruitments posted
- Turn Over Rates
 - Administration: 0.57%
 - Community Health: 1.05%
 - Disease Surveillance & Control: 0.77%
 - Environmental Health: 1.63%
 - Primary & Preventive Care: 2.34%
 - FQHC: 1.20%

Temporary Employees

- 34 Temporary Staff
- 1 New Agency Temporary Staff Member
- 9 Agency Temporary Staff Member assignment ended
- 0 canceled
- 1 resigned
- 1 converted to SNHD Employee
- 0 term
- 21 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 6 temporary staff from Maxim with 1 pending position open
- 5 temporary staff from Robert Half with 0 pending positions
- 0 temporary staff from Manpower with 0 pending positions
- 2 temporary employees from RPHontheGO with 0 pending positions

Benefits

- FMLA
 - 9 New
 - 9 Short/Long Intermittent
 - 0 Block of FMLA Leave
 - 0 Recertifications
 - 0 Denials
- RETIREMENT: Empower/PERS:
 - 2 Processed withdrawals, rollovers, purchase of service credits
 - 2 Loans
 - 4 Plan change
 - 20 New accounts
- 3 Tuition Reimbursements
- 5 Worker's Compensation claim or incident report
- 0 Benefit Employee Facilitated Meetings
- Benefit Administration
 - 5 New hires/ 4 Benefit changes/ 9 Terminations
 - 0 Open Enrollment Changes
 - 0 Flexible Spending
 - 1 Short-term disability claims
 - 4 Immediate benefit changes
 - 11 COBRA & COBRA QE Notices

Employee/Labor Relations

- 0 Coaching & Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Terminations, 0 Probationary Releases
- 3 Grievances
- 1 Arbitration
- 30 hours of Labor Meetings (with Union)
- 40 hours Investigatory Meetings
- 2 Investigations
- 27 Complaints & Concerns
- 50 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 7

Administrative Activity

- Bilingual Process
- Compile and publish HR Newsletter
- NEOGOV maintenance, configuration, and training
- Credentialing/Privileging Process
- ONESolution and Employee Information updates
- New Hire Processing - background checks, Onboarding Part One, new hire communications, create ID badges, and manage new hire packages
- Administration of performance evaluations, licensure updates, Annual Increase forms
- Provide Recruitment and Benefits team with administrative assistance
- Records and HR Forms Management
- SharePoint site maintenance
- Verifications of Employment

- Employee assistance, correspondence, and communication

Meetings

- ER/LR/Recruitment Team Meeting
- Strategy/Training meetings with Departments
- Recruitment meetings
- Test Gorilla
- Webinars
- HR Team meetings
- Monthly Case Updates with Pool Pact Attorneys
- Monthly JLMC Meeting
- SEIU Meetings
- Benefits Training
- Benefit Orientation
- PowerDMS Kickoff Meeting
- Onboarding Quality Improvement
- Cultural Competency Training
- Finance Enterprise Navigation Training

Projects/Other items:

- Job Descriptions
- Attendance policy
- PTO/Vacation Conversion
- Personnel Code
- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- Cross Country Placement Agency
- PHI Grant Numbers
- NEOGOV eForms Implementation

Information Technology

	June 2022	June 2023		YTD FY22	YTD FY23	
Service Requests						
Service Requests Completed	947	1,151	↑	11,280	13,486	↑
Service Requests Opened	944	1,269	↑	11,321	14,057	↑
Information Services System Availability 24/7						
Total System	99.26	98.18	↓	99.44	98.40	↓
*Total Monthly Work Orders by Department						
Administration	314	311	↑	4,064	4,047	↑
Community Health	211	132	↓	2,654	2,446	↑
Environmental Health	124	177	↑	1,379	1,958	↑
**Primary & Preventive Care		249			1,304	
**Disease Surveillance & Control		228			873	
**FQHC		153			493	
Other		12			56	
First Call Resolution & Lock-Out Calls						

Total number of calls received

944	1,269	↑	10,377	14,057	↑
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*The section has been updated to reflect the more current Department Organizational Structure.

**No historical info from previous years to report, YTD beginning Feb 2023

Workforce Director – Public Health Infrastructure Grant (PHIG)

- Meetings with following Divisions/Departments:
 - Human Resources
 - Processes/Meet & Greet
 - Annual All-Hands Retreat update
 - NEOGOV contract executed
 - Environmental Health
 - Aquatics Program
 - Personnel Hires – PHIG
 - Chronic Disease and Health Promotions
 - Introduction
 - Status of Contracts – Together We Can; Clark County School District
 - Together We Can – Executed
 - CCSD – Finalization for execution
 - Health Equity Coordinator
 - Program introduction
 - Personnel needs – PHIG
- Annual All-Hands Retreat
 - Venue
 - Westgate Resort & Casino
 - October 5, 2023
 - Casual/Sports Team Jersey/Polo (No jeans with holes; no t-shirts, etc.)
 - Focus is Wellness
 - Theme: Revitalize, Reenergize, Reinvigorate!
 - Keynote: Dr. Tim Schneider: Powerful Self-Care; and Activity Lead: Mindfuel in Motion
 - Submitted Food Request Approval form to CDC Project Officer for All-Hands Retreat
- Engagement Survey Organizational Vital Signs (OVS)
 - Volunteer focus group contributed xx person -hours
 - Engaging larger sample for additional focus groups
 - Exploring improvements in Trust, Retention, Ability to Change
- Staff Development supporting succession planning
 - Facilitated 360 survey with coaching make good performance better
- PHIG Briefings
 - Executive Leadership Team
- Quality Improvement
 - Conducted in-person and virtual workshops for QI 101
 - 95 contact hours
 - 30 person-hours spent in course design

- 9 more hours spent in upgrades for subsequent workshops based on data collected from participants
 - provided a refresher and new start to QI projects across the District
- Instituted QI maturity survey to leaders to shape the plan of creating a stronger QI culture for Accreditation and better partnership in the community
- Coaching programs on their QI projects
- HR Onboarding Process upgrade
 - 3 meetings and over 20 person-hours spent evaluating the current state and potential upgrades to new-hire onboarding
 - Desired outcome is improved employee experience, improved retention, and aligning the requirements of hiring managers to HR processes
 - Using the PDSA framework to measure improvement and improve
- Participated in annual Public Health Improvement Training (PHIT) Virtual Conference. Presented by phPIN (Public Health Performance Improvement Network)
 - 15 hours of synchronous content consumed with approx. 60 additional hours of recorded content access available through September
 - Topics include: Change Management, Communications, Engagement, and Partnership Building, Health and Racial Equity, Performance Management, PHAB Reaccreditation, Quality Improvement, Strategic Planning, Workforce Development and Resource Management
- Strategic Planning
 - Continued work with BOH, vendor, and community partners to assemble information leading to consideration and forming of a 3-year strategic plan
 - Preparing test of dashboard system to track
 - Strategic plan progress across the District
 - PHAB Reaccreditation progress and document storage

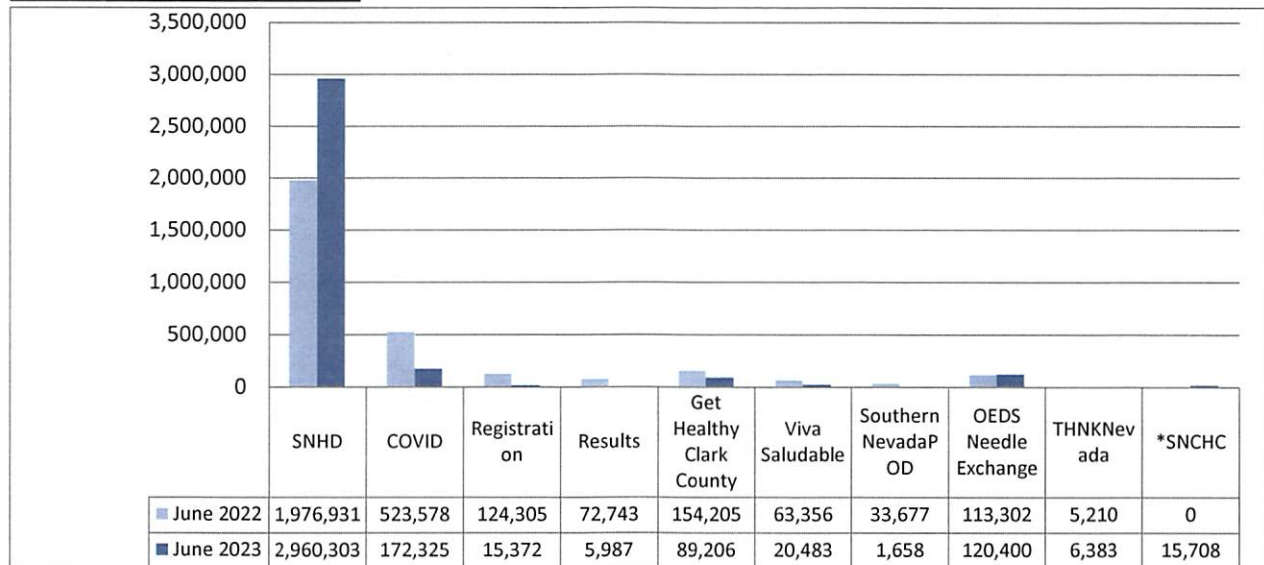
Appendix A – Office of Communications

Media, Collateral and Community Outreach Services:

	June 2022	June 2023		YTD FY22	YTD FY23
Media - Print Articles	138	46	↓	1,026	742
Media - Broadcast stories	365	116	↓	2,701	1,661
Collateral - Advertising/Marketing Products	68	15	↓	770	648
Community Outreach - Total Volunteers ¹	6	9	↑		
Community Outreach - Volunteer Hours	630	752	↑	6,337	6,515

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

Monthly Website Page Views:



Social Media Services		June 2022	June 2023		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12,987	13,301	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,155	6,129	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,679	1,657	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,529	5,403	↓	N/A	N/A
*Facebook SNHD THINK Project	Likes/Followers	47	45	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	116	137	↑	N/A	N/A
*Instagram SNHD	Followers	3,848	4,259	↑	N/A	N/A
*Instagram Food Safety	Followers	525	532	↑	N/A	N/A
*Twitter E22Stop	Followers	432	434	↑	N/A	N/A
*Twitter SNHDflu	Followers	1,913	1,862	↓	N/A	N/A
*Twitter Food Safety	Followers	97	100	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	0	71	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10,448	10,462	↑	N/A	N/A
*Twitter TuSNHD	Followers	340	339	↑	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	134	134	↓	N/A	N/A
YouTube SNHD	Views	57,172	186,700	↑	841,874	1,521,798
YouTube THNK/UseCondomSense	Views	445	184	↓	4,000	3,618

*Facebook, Instagram and Twitter numbers are not cumulative.
*Twitter GetHealthCC's account has been deactivated and anticipates launching an Instagram.

Appendix B – Finance – Payroll Earnings Summary – May 26 to June 9, 2023

PAYROLL EARNINGS SUMMARY
May 26, 2023 to June 9, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 355,794.56	\$ 4,226,149.33	\$ 8,657,418.30	\$ 10,370,400.00	83%	
ENVIRONMENTAL HEALTH	\$ 621,396.55	\$ 7,008,346.95	\$ 14,290,153.22	\$ 14,404,469.00	99%	
COMMUNITY HEALTH	\$ 346,853.43	\$ 4,214,394.25	\$ 8,711,230.81	\$ 9,377,765.00	93%	
DISEASE SURVEILLANCE & CONTROL	\$ 377,397.39	\$ 4,871,057.11	\$ 10,038,429.99	\$ 12,188,879.00	82%	
FQHC	\$ 227,616.49	\$ 2,769,057.08	\$ 5,576,330.70	\$ 6,478,743.00	86%	
ADMINISTRATION W/O ICS-COVID	\$ 434,888.64	\$ 5,073,875.46	\$ 10,437,548.80	\$ 10,026,217.00	104%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,363,947.06	\$ 28,162,880.18	\$ 57,711,111.82	\$ 62,846,473.00	92%	96%
FTE	794					
Regular Pay	\$ 1,774,831.46	\$ 22,985,667.98	\$ 46,465,625.07			
Training	\$ 9,639.88	\$ 143,671.80	\$ 285,009.19			
Final Payouts	\$ 62,595.63	\$ 608,292.41	\$ 1,232,863.35			
OT Pay	\$ 10,986.58	\$ 274,026.71	\$ 571,648.62			
Leave Pay	\$ 480,178.12	\$ 3,790,205.47	\$ 8,225,603.59			
Other Earnings	\$ 25,715.39	\$ 361,015.81	\$ 930,362.00			
TOTAL	\$ 2,363,947.06	\$ 28,162,880.18	\$ 57,711,111.82			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
May 26, 2023 to June 9, 2023

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>
DEW, DARNITA		13.50	393.26			
MASTERS, CHRISTOPHER		15.75	469.43			
THEDE, STACY		6.25	186.28			
ARRIAGA, JOCELYN		10.00	357.30			
GALAVIZ, MONICA		12.50	763.13			
KEEGAN, DAHLIA J		16.00	777.12			
MALDONADO, JULIE		4.00	204.36			
STAPLE, DANIELE		17.00	937.13			
TAITANO, KYOMI		3.50	112.98			
Total Administration		98.50	4200.99		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>
				BARRY, NANCY	0.75	23.65
Total Community Health Services		0.00	0.00		0.75	23.65

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>
CARREON, GABRIELA		3.00	101.84			
CUSTODIO, CHERIE		10.00	416.55			
JUAREZ ALVAREZ, DULCE	RWCAP_23	1.75	54.99			
Total FQHC-Community Health Clinic		14.75	573.38		0.00	0.00

PRIMARY & 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>
FALKNER, LISA M		4.00	142.92	AGUILAR, BECKY S	0.75	26.87
PICKERING, SHANNON L	GSSHC_23	3.00	197.87			
GUTIERREZ, SHEILA T	TBOUT_23	4.00	214.92			
ARQUETTE, JOCELYN M	IMMEQ_22	1.25	89.01			
BATACLAN, MARIA	IMMEQ_22	7.75	250.17			
LUONG, STEPHEN	IMMEQ_22	0.25	14.52			
MACIEL PEREZ, MARISOL	IMMCD_22	2.50	115.35			
NAGAI, SAGE	IMMEQ_22	7.50	457.88			
WALKER, AMBER	IMMCD_22	3.00	107.19			
WONG, MICHELLE	IMMEQ_22	1.00	58.07			
Total Primary & Preventative Care		34.25	1647.90		0.75	26.87

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>
BILLINGS, JACOB T		5.50	362.75	AHMED, MARYAM	2.63	72.90
CRAIG, JILL		4.50	187.45	CAVIN, ERIN M	1.13	47.01
DIAZ-ONTIVEROS, LUZ		4.00	171.06	DIAZ-ONTIVEROS, LUZ	6.00	171.06
JONES, MALLORY		11.50	479.03	HINSEN, JUSTIN B	1.88	62.21
JUFAR, LYDIA		4.50	187.45	KADERLIK, PATRICIA A	2.63	109.70
LETT, KENDRA A		5.50	319.36	SABANDITH, VETAHYA	0.38	10.69
LIZON, ANDREW		6.25	267.28	SHARIF, RABEA	5.25	198.19
LUCAS, BRIANNA A		1.00	55.13	SRIPRAMONG, JACQUELINE	0.75	20.83
MCCANN, ALEXANDRA		4.50	192.44	WARD, JESSICA Y	2.25	70.94
ORTIZ RIVERA, VANESSA		4.50	261.29	WALTON, SHAUNTE A	1.50	48.57
PARANGAN, CHRISTOPHER D		0.75	39.30	MCGAHEN, RYAN	5.25	188.06
PIAR, DIANE M		4.50	261.29	SANTOS-PEREZ, ITCHEL	2.25	62.48
PONTIUS, KEVIN		2.00	116.13			
REYES, ABEGAIL		1.00	47.30			
RICH, VICTORIA		5.00	275.63			
SHEFFER, THANH V		1.75	101.61			
ANDRES MEJIA, SANDRA		1.25	50.72			
EDWARDS, TARA A		0.75	48.24			
GUZMAN, MICHELLE D		0.75	50.72			
NAVARRETE, GEORGE		8.75	607.43			
SABOUR, ISABELLA		2.25	91.29			
COOPER, MARY J		6.00	262.98			
HARRIS, RAINE		1.50	60.86			
Total Environmental Health		88.00	4496.74		31.88	1062.64

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>
MCINTYRE, ERIC		1.00	55.13			
ASHRAF, BENJAMIN	IMMEQ_22	0.25	12.44			
Total Disease Surveillance & Control		1.25	67.57		0.00	0.00
Combined Total		236.75	10986.58		33.38	1113.15

Appendix C – Finance – Payroll Earnings Summary – June 10 to 23, 2023

PAYROLL EARNINGS SUMMARY
June 10, 2023 to June 23, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 360,970.05	\$ 4,587,119.38	\$ 9,018,388.35	\$ 10,370,400.00	87%	
ENVIRONMENTAL HEALTH	\$ 559,079.66	\$ 7,567,426.61	\$ 14,849,232.88	\$ 14,404,469.00	103%	
COMMUNITY HEALTH	\$ 347,562.33	\$ 4,561,956.58	\$ 9,058,793.14	\$ 9,377,765.00	97%	
DISEASE SURVEILLANCE & CONTROL	\$ 382,384.63	\$ 5,255,968.88	\$ 10,423,341.76	\$ 12,188,879.00	86%	
FQHC	\$ 227,136.18	\$ 2,996,193.26	\$ 5,803,466.88	\$ 6,478,743.00	90%	
ADMINISTRATION W/O ICS-COVID	\$ 426,773.49	\$ 5,503,946.77	\$ 10,867,620.11	\$ 10,026,217.00	108%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,303,906.34	\$ 30,472,611.48	\$ 60,020,843.12	\$ 62,846,473.00	96%	100%
FTE	792					
Regular Pay	\$ 1,756,558.60	\$ 24,739,524.63	\$ 48,219,481.72			
Training	\$ 12,968.14	\$ 156,639.94	\$ 297,977.33			
Final Payouts	\$ -	\$ 613,322.57	\$ 1,237,893.51			
OT Pay	\$ 23,243.39	\$ 297,270.10	\$ 594,892.01			
Leave Pay	\$ 498,675.75	\$ 4,289,377.97	\$ 8,724,776.09			
Other Earnings	\$ 15,460.46	\$ 376,476.27	\$ 945,822.46			
TOTAL	\$ 2,306,906.34	\$ 30,472,611.48	\$ 60,020,843.12			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
June 10, 2023 to June 23, 2023

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>
CENTENO, JUAN		14.00	396.27			
CUSTODIO, GERARD DARWIN		14.00	407.82			
DEW, DARNITA		8.50	247.61			
MASTERS, CHRISTOPHER		15.25	454.53			
THEDE, STACY		18.50	551.39			
URENA, MAITE		9.00	262.17			
ARRIAGA, JOCELYN		10.00	357.30			
GALAVIZ, MONICA		4.25	259.46			
GONZALES, FABIANA	PH1FN_23	4.50	156.60			
KEEGAN, DAHLIA J		21.00	1,019.97			
MALDONADO, JULIE		9.00	459.81			
SQUIRES, TONI		1.00	34.80			
STAPLE, DANIELE		10.00	561.25			
TAITANO, KYOMI		1.75	56.49			
TRAN, AMY		12.50	689.06			
UBANDO, MARJORIE K		19.00	898.61			
Total Administration		172.25	6803.14		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>
MUNFORD, ELIZABETH		1.00	48.57	RAMAN, DEVIN C	2.63	125.13
				THOMAS, PAMELA S	1.50	45.14
Total Community Health Services		1.00	48.57		4.13	170.27

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>
CARREON, GABRIELA		6.00	203.67			
MORALA, DENNIS	IMMPOX22	16.00	976.80			
NAITO, LANI		1.00	31.43			
HERNANDEZ, EDITH		1.50	47.14			
CUSTODIO, CHERIE		10.00	416.55			
JUAREZ ALVAREZ, DULCE	RWCAP_23	0.50	15.71			
TREJOS, CLAUDIA		0.50	15.71			
Total FQHC-Community Health Clinic		35.50	1707.01		0.00	0.00

PRIMARY & 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 A		9.50	416.39	ELLIS, REGENA M	2.25	107.25
FALKNER, LISA M		8.00	285.84			
ZARRET, MARIAM	IMMPOX22	7.50	435.49			
PICKERING, SHANNON L	GSSHC_23	2.00	131.91			
AGBAYANI, ANGELINE	IMMEQ_22	6.50	377.42			
ARQUETTE, JOCELYN M	IMMEQ_22	1.00	71.21			
BINGHAM, JULIE	IMMPOX22	6.00	376.11			
COSTANZO, CATHERINE	IMMEQ_22	6.75	382.22			
HENRIQUEZ, SERGIO	IMMEQ_22	12.00	377.10			
LUONG, STEPHEN	IMMCD_22	1	58.07			
LUONG, STEPHEN	IMMEQ_22	5.5	319.35			
LUONG, STEPHEN	IMMPOX22	1	58.07			
MACIEL PEREZ, MARISOL	IMMEQ_22	7.75	357.59			
SAMATRA, RAQUEL	IMMEQ_22	6.00	188.55			
WONG, MICHELLE	IMMEQ_22	2.00	116.13			
YUEN, TEARRA	IMMEQ_22	6.00	219.69			
Total Primary & Preventative Care		88.50	4171.14		2.25	107.25

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>
CUMMINS, VERONICA J		10.00	510.90	CHARFAUROS, ADAIR	7.50	214.52
JONES, MALLORY		2.00	85.53	DASPIT, THERESA J	8.25	355.11
LETT, KENDRA A		5.25	304.84	EDWARDS, TARA A	0.75	33.12
LIZON, ANDREW		8.50	363.50	GOLDMAN, JOY	0.75	20.90
LUCAS, BRIANNA A		6.50	358.31	LIZON, ANDREW	4.13	121.13
MICHEL, GUILLERMO		1.25	53.46	ROSS, ALYSSA	0.75	21.45
MORALES, SAMANTHA		2.50	104.14	SANTIAGO, ANTHONY T	3.00	125.76
MORENO, KRISTINA N		5.00	261.98	SMITH, JESS W	3.75	134.92
NAJERA, LUISA		3.00	124.97	SRIPRAMONG, JACQUELINE	2.25	64.36
PARANGAN, CHRISTOPHER D		5.00	261.98			
PONTIUS, KEVIN		2.75	159.68			
RICH, VICTORIA		3.25	179.16			
ROSS, ALYSSA		4.00	166.62			
SHARIF, RABEA		25.50	1,443.94			
SHEFFER, THANH V		2.00	116.13			
SRIPRAMONG, JACQUELINE		8.00	333.24			
THEIN, KELSEY		1.25	52.07			
THOMPSON, WILLIAM B		4.50	241.79			
WELLS, JORDAN		2.75	117.60			
ANDRES MEJIA, SANDRA		1.75	71.01			
EDWARDS, TARA A		2.00	128.64			
NAVARRETE, GEORGE		4.00	277.68			
FRANCHINO, DOMINICK		4.00	263.82			
KURTTI, DONNA M		3.00	145.71			
COOPER, MARY J		9.50	416.39			
HARRIS, RAINE		0.50	20.83			
Total Environmental Health		127.75	6563.92		31.13	1091.28

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>
RAMAN, DEVIN C	PHEPR23	0.00	0.00	HAMILTON, SAMANTHA	1.50	35.84
BURGESS, GLENN J	HIVPRV23	7.50	312.41			
EWING, TABITHA L	HIVPRV23	8.00	453.00			
HERRERA, REYNA A	HIVPRV23	10.00	523.95			
JOHNSON, MONIQUE	HIVPRV23	6.75	353.67			
KING, MICAH N	HIVEHE23	6.75	423.12			
MONTGOMERY, JOSHUA M	HIVPRV23	9.00	522.59			
O'CONNOR, KELLI J	HIVPRV23	14.50	841.94			
ROSSI BOUDREAU THIB, DUSTIN M	HIVPRV23	8.50	518.03			
Total Disease Surveillance & Control		71.00	3949.61		1.50	35.84
Combined Total		496.00	23243.39		39.00	1404.65