

# MEMORANDUM



**Date:** August 24, 2023  
**To:** Southern Nevada District Board of Health  
**From:** Fermin Leguen, MD, MPH, *District Health Officer* *FL*  
**Subject:** **Administration Division Monthly Report – July 2023**

---

Executive Summary.....	1
Academic Affairs Program .....	2
Office of Communications .....	2
Contracts Administration.....	3
Employee Health Program.....	3
Facilities .....	3
Finance.....	4
Human Resources .....	6
Information Technology .....	8
Workforce Director – Public Health Infrastructure Grant (PHIG) .....	8
Appendix A – Office of Communications.....	10
Appendix B – Finance – Payroll Earnings Summary – June 24, 2023 to July 7, 2023.....	12
Appendix C – Finance – Payroll Earnings Summary – July 8 to 21, 2023.....	14

---

## Executive Summary

---

The Office of Communications issued one News Releases and provided support on initiatives related to smoking cessation and nutrition, and immunizations initiatives including Back-To-School vaccinations and various health fairs. Staff also developed a new brand identity for Southern Nevada Trauma System. On social media, the Health District joined the new platform, Threads. Several staff attended the 2023 NACCHO 360 Conference in Denver. Dr. Leguen attended the Ceremonial Signing of Senate Bill 118 in Fallon, NV. As of July 21, 2023, the Health District had 793 active employees, with a total number of open positions of 34 FTEs. The Human Resources Department arranged 54 interviews, extended 20 job offers (nine offers declined) and successfully onboarded 11 new hires. There were 13 terminations, including one retirement. There were nine promotions, including four flex-reclass, one transfer and one demotion. There were eight recruitments that were posted.

## Academic Affairs Program

---

- Fifteen (15) interns completed a total of 458 hours of applied public health practice

## Office of Communications

---

### **News Releases Disseminated:**

- Health District urges caution amid extreme heat

### **Press:**

During July, public health topics in the media included:

- Heat-associated deaths
- Back-to-school immunizations
- Bed bugs
- Opioid overdoses
- Street food vendors
- Brain-eating amoeba death

434 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in July. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202307-PI-Report.pdf](#).

### **Advertisements, Projects Completed and Social Media Summary:**

In July, staff provided ongoing support for Chronic Disease Prevention and Health Promotion initiatives including smoking cessation and nutrition, and Immunizations initiatives including Back-to-School vaccinations and various health fairs. Staff developed a new brand identity for Southern Nevada Trauma System. Staff updated content on the Southern Nevada Health District website, as well as the GetHealthyClarkCounty.org and covid.snhd.org sites. Additionally, our staff is working on updates to Health District's main website.

On social media, staff focused on Back-to-school clinics, extreme heat, summer food safety tips, VaxFacts, long COVID-19 survey, community health survey, sexual health care, 2023 Southern Nevada Substance Misuse and Overdose Prevention Summit, and Board of Health recognitions. The Health District has joined the new platform, Threads, as of July 5, 2023.

### **Community Outreach:**

July 03, 2023: YMCA-Centennial and Centennial Library Back-to-School outreach

July 03, 2023: Latin Chamber of Commerce and Hispanic Outreach Back-to-School outreach

July 10, 2023: Rainbow Library Back-to-School outreach

July 12, 2023: East Las Vegas Library and Cambridge Center Back-to-School outreach

### **Community/ Partner Meetings and Events of Note:**

July 03, 2023: Department of Welfare & Supportive Services site visit

July 11, 2023: CDC Health Department Liaison meeting

July 13, 2023: National Health Center planning meeting

July 14, 2023: Big Cities Health Coalition PIO monthly call

July 17, 2023: CDC Site Visit Planning Meeting/Braintrust

July 18-21, 2023: National Conference on Health Communication, Marketing and Media  
 July 19, 2023: New volunteer interview  
 July 20, 2023: National Health Center planning meeting  
 July 24, 2023: FQHC/All Saints National Health Center Week planning  
 July 26, 2023: Nevada Restaurant Association Back-to-School Clinic Outreach planning  
 July 27, 2023: MRC/Health Equity planning for Clark County Employee Health Fair  
 July 27, 2023: NPHA APC Monthly call  
 July 31, 2023: Volunteer Process 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
July 1-31, 2023	24	16	67%	27

## Employee Health Program

- One (1) employee submitted testing for COVID-19.
- Twenty-three (23) Tuberculosis tests were completed as part of new hire onboarding or routine annual testing.
- Seventeen (17) medical questionnaires were reviewed and cleared for fit testing.
- No employees were exposed to blood borne pathogens.
- No employees were exposed to TB.
- Eight (8) employees received vaccinations.
- Employee Health policies and procedures continued to be reviewed and updated.

## Facilities

Monthly Work Orders	July 2022	July 2023		YTD FY23	YTD FY24	
Maintenance Responses	131	201	↑	131	201	↑
Electrical Work Orders	8	2	↓	8	2	↓
HVAC Work Orders	15	17	↑	15	17	↑
Plumbing Work Orders	6	12	↑	6	12	↑
Preventive Maintenance	21	22	↑	21	22	↑
Security Responses	1,546	2,374	↑	1,546	2,374	↑

**Current Projects**

**280 S Decatur Parking Lot**

- Installed 1 of 3 radar signs

**Walnut Warehouse**

- Assisted with the cleanout of our warehouse at 3020 North Walnut to free up space for OPHP

**290 E Bonanza**

- Installed water misting system at Bonanza Clinic for Back-To-School to make longer wait times more bearable in the heat

**Track-It**

- Track-It is now live on Facilities’ staff phones, allowing them to access work orders while away from a desk

**Finance**

<b>Total Monthly Work Orders by Department</b>	<b>July 2022</b>	<b>July 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Purchase Orders Issued	541	529	↓	541	529	↓
Grants Pending – Pre-Award	3	5	↑	3	5	↑
Grants in Progress – Post-Award	5	9	↑	5	9	↑

\* 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.

<b>Grants Expired – July 2023</b>						
<b>Project Name</b>	<b>Grantor</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>	<b>Comments</b>
State of Nevada, Epidemiology and Laboratory Capacity Legionnaires' Disease Prevention (elcle_23)	P-CDC	7/31/2023	\$47,576	End of project period	0.39	End of project
State of Nevada, Epidemiology Laboratory Capacity (elcont23)	P-CDC	7/31/2023	\$459,208	End of project period	2.09	Renewal in progress
American College of Preventive Medicine COVID-19 (hcvapm22)	P-CDC	7/31/2023	\$250,000	End of project period	0.01	One time funding
NU62PS924642-01-04 CDC Integrated HIV Programs for	F-CDC	7/31/2023	\$2,144,080	End of project period	3.25	End of project period, funding renewed for Yr 4

Grants Expired – July 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Southern Nevada Health District, Year 1 of 4 (hivehe21)						
NU62PS924642-02-02 CDC Integrated HIV Programs for Southern Nevada Health District, Year 2 of 4 (hivehe22)	F-CDC	7/31/2023	\$2,144,080	End of project period	3.20	End of project period, funding renewed for Yr 4

Grants Awarded – July 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, HIV Prevention and Surveillance Program, Year 2 of 3, Amendment #1 (hivprv23)	P-CDC	7/5/2023	1/1/2023	12/31/2023	\$422,190	Addition of funds	12.88
NUE1EH001395-04 CDC Strengthening Environmental Health Capacity, Clark County Water Quality Project, Year 4 of 5 (wqdata24)	F-CDC	7/6/2023	9/1/2023	8/31/2024	\$147,000	non-competitive renewal FY2024, year 4	0.50
NU62PS924642-03-02 CDC Integrated HIV Programs, Year 3 of 4, Amendment #2 (hivehe23)	P-CDC	7/7/2023	8/1/2022	7/31/2023	\$75,000	Carryover	0.00
State of Nevada, Supplemental Nutrition Assistance Program Education, Year 2 of 2, Amendment #1 (snaped23)	P-USDA	7/10/2023	10/1/2022	9/30/2023	\$10,695	Addition of funds	0.00
NU62PS924642-04 CDC Integrated HIV Programs, Year 4 of 4 (hivehe24)	P-CDC	7/13/2023	8/1/2023	5/31/2024	\$1,786,734	FY2024 renewal	1.96

Grants Awarded – July 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
U01EH001369-04 CDC Food Illness, Safety Culture, Year 4 of 5 (fdill_24)	F-CDC	7/19/2023	9/30/2023	9/29/2024	\$192,586	non- competing continuation renewal	1.20
State of Nevada, Substance Abuse M. Tuberculosis Prevention Program, Amendment #1 (saptb_23)	P- SAMHS A	7/25/2023	10/1/2022	9/30/2023	\$5,000	Addition of funds	0.005

Contracts Awarded – July 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Department of Conservation and Natural Resources, Division of Environmental Protection, Underground Storage Tank, Year 3 of 4 (ust_24)	P-EPA	7/1/2023	7/1/2023	6/30/2024	\$212,500.00	FY2024 renewal	1.95
Clark County, Thrive by Zero to Three Prevention Services Program (ehbsa22)	O-CC	7/5/2023	10/1/2022	9/30/2023	\$150,000	CONTRACT	2.40
Nye Communities Coalition, Cannabis Prevention & Education Program (canpe_24)	O-Nye Communities Coalition	7/18/2023	7/10/2023	9/29/2023	\$14,335	CONTRACT	0.00

## Human Resources

### Employment/Recruitment:

- 2 New job titles for July
- 793 active employees as of July 21, 2023
- 11 New Hires, including 0 rehires and 0 reinstatements

- 13 Terminations, including 1 retirements
- 9 Promotions, 4 Flex-reclass
- 1 Transfer
- 1 Demotions
- 53 Annual Increases
- 37 Evaluations received and recorded in One Solution
- Total number of open positions: 34 FTEs
- 54 Interviews
- 20 Offers extended (9 offers declined)
- 8 Recruitments posted
- Turn Over Rates
  - Administration: 2.42%
  - Community Health: 0.00%
  - Disease Surveillance & Control: 1.56%
  - Environmental Health: 2.19%
  - Primary & Preventive Care: 0.86%
  - FQHC: 2.17%

### **Temporary Employees**

- 32 Temporary Staff
- 1 New Agency Temporary Staff Member
- 2 Agency Temporary Staff Member assignment ended
- 0 canceled
- 0 resigned
- 0 converted to per diem SNHD Employee
- 0 term
- 18 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 7 temporary staff from Maxim with 0 pending positions open
- 5 temporary staff from Robert Half with 0 pending positions
- 0 temporary staff from Manpower with 0 pending positions
- 2 temporary employee from RPHontheGO with 0 pending positions

### **Employee/Labor Relations**

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

## Information Technology

<b>Service Requests</b>	<b>July 2022</b>	<b>July 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Service Requests Completed	980	1117	↑	980	1117	↑
Service Requests Opened	1023	1269	↑	1023	1269	↑
<b>Information Services System Availability 24/7</b>						
Total System	99.13	97.61	↓	99.13	97.61	↓
<b>*Total Monthly Work Orders by Department</b>						
Administration	297	298	↑	297	298	↑
Community Health	239	81	↓	239	81	↓
Environmental Health	125	244	↑	125	244	↑
**Primary & Preventive Care		258			258	
**Disease Surveillance & Control		206			206	
**FQHC		139			139	
Other		13			13	
<b>First Call Resolution &amp; Lock-Out Calls</b>						
Total number of calls received	1023	1269	↑	1023	1269	↑

\*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)

- Workforce engagements
  - Human Resources – continuous collaboration
  - Health Equity – contract approval – execution
- Annual All-Hands Retreat
  - Venue – Worked approval of venue with CDC Project Officer and Grants Management Specialist
  - Westgate Resort & Casino
  - October 5, 2023 – 0800 until 1200
  - Casual/Sports Team Jersey/Polo (No jeans with holes; no t-shirts, etc.)
  - Focus is Wellness
  - Theme: Revitalize, Reenergize, Reinvigorate!
- Performance Measures and Progress Reports
  - The Performance Measures were completed and the Project Officer advised that the PM's were ready for technical review.
  - The Progress Report was submitted through the Public Health Infrastructure Virtual Engagement (PHIVE) Platform for technical review. Due date was August 1, 2023 but submitted July 21, 2023 for technical review.
- Non-Competitive Continuation
  - Notice received in July 2023
  - Public Health Infrastructure Non-Competitive Continuation pre-award meeting convened on August 1st, 2023
  - Due date from NCC of PHIG A2 funds is September 15, 2023
- SNHD 3-year Strategic Plan



- Continued collaboration with the vendor and District Leadership to assemble data
- Vendor assembling input from the Board, Community partners, and internal staff regarding Mission, Vision, and Values in addition to competitive analysis
- On track with publishing the full plan no later than 12/30/2023
- Quality Improvement
  - Added 2 new members to QI Council
  - Scheduled vendor meetings to utilize PHIG grant funding and Technical Assistance to increase the scope of QI across the District
  - Utilize QI Maturity survey to evaluate status of QI and determine best steps to drive more QI projects and sustain continuous improvement
  - Working with Dr. Lockett as SME for A3 system of quality to supplement the QOI program
  - Larson Institute at UNR will accept grant funding for instructional design and content of A3 toolkit
- PHAB Reaccreditation
  - Meeting with all contributing stakeholders to confirm ownership of each standard and measure
  - Assembling documentation and building projects required to fulfil Reaccreditation requirements
  - Using the timeline below and will allow approx. two years to complete and document our work

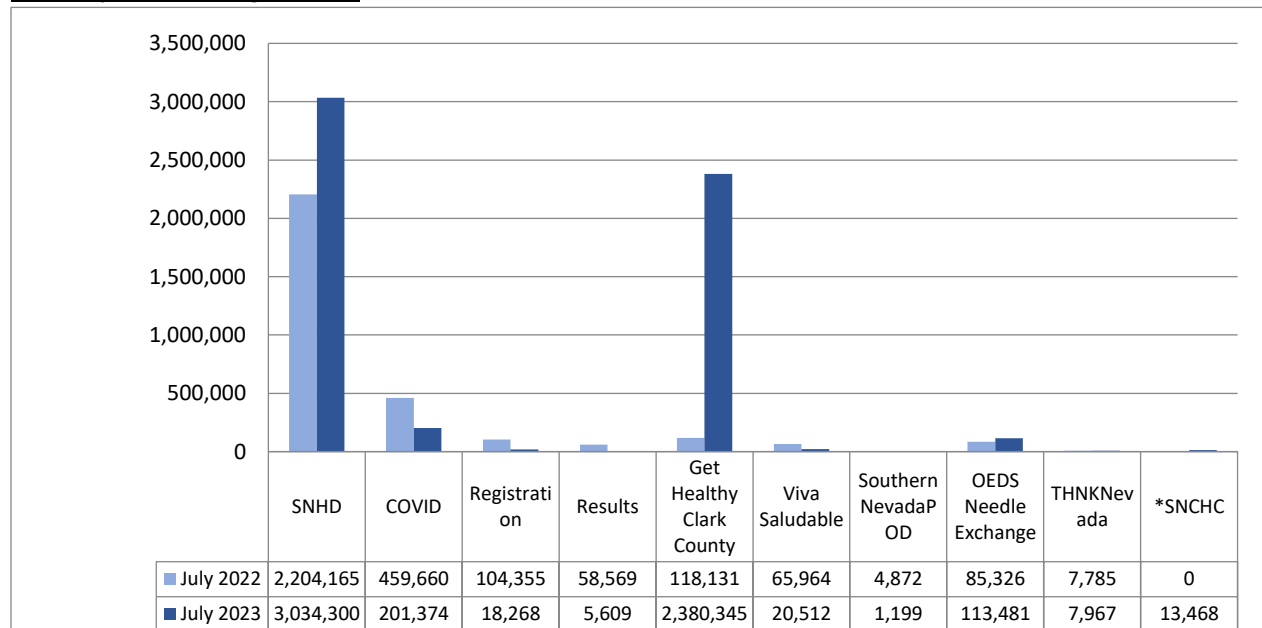
## Appendix A – Office of Communications

### Media, Collateral and Community Outreach Services:

	July 2022	July 2023		YTD FY23	YTD FY24
Media - Print Articles	165	30	↓	165	30
Media - Broadcast stories	255	76	↓	255	76
Collateral - Advertising/Marketing Products	88	16	↓	88	16
Community Outreach - Total Volunteers <sup>1</sup>	7	9	↑		
Community Outreach - Volunteer Hours	537	720	↑	537	720

<sup>1</sup>Total volunteer numbers fluctuate from month to month and are not cumulative.

### Monthly Website Page Views:



Social Media Services		July 2022	July 2023		YTD FY23	YTD FY24
*Facebook SNHD	Likes/Followers	13011	13310	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6157	6127	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1674	1656	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5517	5401	↓	N/A	N/A
*Facebook SNHD THINK Project	Likes/Followers	46	45	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	118	138	↑	N/A	N/A
*Instagram SNHD	Followers	3876	4272	↑	N/A	N/A
*Instagram Food Safety	Followers	527	528	↑	N/A	N/A
*Twitter EZ2Stop	Followers	434	434	=	N/A	N/A
*Twitter SNHDflu	Followers	1915	1857	↓	N/A	N/A
*Twitter Food Safety	Followers	96	100	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	0	74	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10480	10415	↓	N/A	N/A
*Twitter TuSNHD	Followers	338	339	↑	N/A	N/A
*Twitter THNK/ Use Condom Sense	Followers	716	695	↓	716	695
*Twitter SoNVTraumaSyst	Followers	134	128	↓	N/A	N/A
**Threads SNHD	Followers	0	441	↑	0	441
YouTube SNHD	Views	52283	186818	↑	52283	186818

<b>Social Media Services</b>		<b>July 2022</b>	<b>July 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>
YouTube THNK/UseCondomSense	Views	468	216	↓	468	216
<p>*Facebook, Instagram and Twitter numbers are not cumulative.  *Due to a recent change to Twitter, GetHealthyCC deleted their account in June. They've created an Instagram account to supplement.  **Meta (Facebook) has created a platform to compete with Twitter on July 5, 2023. SNHD has joined this platform and will start tracking our follower count.</p>						

## Appendix B – Finance – Payroll Earnings Summary – June 24, 2023 to July 7, 2023

### PAYROLL EARNINGS SUMMARY June 24, 2023 to July 7, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 340,936.96	\$ 4,930,149.93	\$ 343,030.55	\$ 8,657,996.00	4%	
ENVIRONMENTAL HEALTH	\$ 576,373.79	\$ 8,154,921.83	\$ 587,495.22	\$ 15,850,582.00	4%	
COMMUNITY HEALTH	\$ 327,752.39	\$ 4,889,708.97	\$ 327,752.39	\$ 9,914,422.00	3%	
DISEASE SURVEILLANCE & CONTROL	\$ 389,332.09	\$ 5,645,300.97	\$ 389,332.09	\$ 12,244,275.00	3%	
FQHC	\$ 286,640.01	\$ 3,283,999.75	\$ 287,806.49	\$ 9,488,158.00	3%	
ADMINISTRATION W/O ICS-COVID	\$ 494,546.01	\$ 5,998,492.78	\$ 494,546.01	\$ 12,236,771.00	4%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,415,581.25</b>	<b>\$ 32,902,574.23</b>	<b>\$ 2,429,962.75</b>	<b>\$ 68,392,204.00</b>	<b>4%</b>	<b>4%</b>
FTE	795					
Regular Pay	\$ 1,725,748.39	\$ 26,469,532.63	\$ 1,730,008.00			
Training	\$ 4,094.32	\$ 160,734.26	\$ 4,094.32			
Final Payouts	\$ 67,734.64	\$ 687,985.56	\$ 74,662.99			
OT Pay	\$ 14,939.55	\$ 312,209.65	\$ 14,939.55			
Leave Pay	\$ 568,821.36	\$ 4,861,392.87	\$ 572,014.90			
Other Earnings	\$ 34,242.99	\$ 410,719.26	\$ 34,242.99			
<b>TOTAL</b>	<b>\$ 2,415,581.25</b>	<b>\$ 32,902,574.23</b>	<b>\$ 2,429,962.75</b>			

### BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT June 24, 2023 to July 7, 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>
LAL, KRISTAL		3.00	94.28			
MASTERS, CHRISTOPHER		20.25	615.18			
GALAVIZ, MONICA		5.75	361.57			
MALDONADO, JULIE		7.75	402.84			
UBANDO, MARJORIE K		18.00	856.28			
JAIME, JENNIFER		9.75	442.03			
ARRIAGA, JOCELYN		20.00	729.61			
SQUIRES, TONI		18.00	636.84			
PLAIR, TONIA M		22.00	1,166.84			
<b>Total Administration</b>		<b>124.50</b>	<b>5305.47</b>		<b>0.00</b>	<b>0.00</b>

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	0.38	12.18
<b>Total Community Health Services</b>		<b>0.00</b>	<b>0.00</b>		<b>0.38</b>	<b>12.18</b>

**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			
MORALA, DENNIS		-7.00	-427.35			
DOMINGUEZ, LILIANA	HCNAP_23	3.00	122.32			
ANDERSON, RENITA		2.50	98.11			
MENDOZA, WENDY		3.00	97.10			
HERNANDEZ, EDITH		1.75	54.99			
LEVINSKY, JUSTIN		1.00	32.37			
CUSTODIO, CHERIE		10.00	421.55			
<b>Total FQHC-Community Health Clinic</b>		<b>17.25</b>	<b>500.93</b>		<b>0.00</b>	<b>0.00</b>

**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>
ZARRET, MARIAM	IMMPOX22	1.00	58.07	BERNABE, XANDEE S	14.25	679.27
FALKNER, LISA M		6.00	214.38	HODGE, VICTORIA	1.13	35.64
OROZCO, CARISSA	PH1SH_23	1.00	58.32			
LISTON, CELESTE M	STD_23	1.50	107.25			
GUTIERREZ, SHEILA T		3.00	161.19			
ZAVALA, ISAAC	IMMEQ_22	8.00	466.59			
HENRIQUEZ, SERGIO	IMMCD_22	2	64.74			
HENRIQUEZ, SERGIO	IMMEQ_22	5.5	178.02			
LUONG, STEPHEN	IMMEQ_22	8.00	478.46			
WONG, MICHELLE	IMMEQ_22	8.00	464.52			
BATACLAN, MARIA	IMMEQ_22	7.50	242.10			
MACIEL PEREZ, MARISOL	IMMCD_22	9.50	446.64			
<b>Total Primary &amp; Preventative Care</b>		<b>61.00</b>	<b>2940.28</b>		<b>15.38</b>	<b>714.92</b>

**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>
WADE, CYNTHIA		2.50	107.26	AHMED, MARYAM	3.75	107.26
DIAZ-ONTIVEROS, LUZ		5.00	220.24	BROUNSTEIN, JODI	1.50	64.57
LIZON, ANDREW		2.75	117.60	CAVIN, ERIN M	2.25	96.85
PARANGAN, CHRISTOPHER D		2.50	130.99	GOLDMAN, JOY	0.75	20.90
ROSS, ALYSSA		3.50	150.17	GUZMAN, MICHELLE D	5.63	261.18
BUCHER, BRADON		2.00	85.53	JONES, MALLORY	0.75	22.02
RICH, VICTORIA		14.75	835.84	PONTIUS, KEVIN	6.75	269.13
MICHEL, GUILLERMO		4.00	172.98	RAMAKRISHNAN, VEENA	6.75	249.04
LETT, KENDRA A		4.75	275.81	SHARIF, RABEA	2.25	87.49
REYES, ABEGAIL		4.00	194.86			
RAKITA, DANIEL		3.25	138.99			
SHARIF, RABEA		14.00	811.86			
NAVARRETE, GEORGE		3.00	208.26			
EDWARDS, TARA A		4.25	281.56			
WOODS, HEATHER A		5.00	275.63			
WALTON, SHAUNTE A		3.00	145.71			
GARCIA, JASON M		3.00	179.42			
<b>Total Environmental Health</b>		<b>81.25</b>	<b>4332.71</b>		<b>30.38</b>	<b>1178.43</b>

**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>
DE LOS SANTOS, SHERILYN M	STDSP_23	8.00	334.34			
CONTRERAS, KATHERINE D		8.00	326.18			
MARTINEZ, EVA	HIVPRV23	6.00	264.29			
ROSSI BOUDREAU THIB, DUSTIN M	HIVPRV23	7.50	471.61			
EWING, TABITHA L	HIVPRV23	7.50	437.43			
ASHRAF, BENJAMIN	IMMEQ_22	0.50	26.31			
<b>Total Disease Surveillance &amp; Control</b>		<b>37.50</b>	<b>1860.16</b>		<b>0.00</b>	<b>0.00</b>

<b>Combined Total</b>		<b>321.50</b>	<b>14939.55</b>		<b>46.13</b>	<b>1905.53</b>
-----------------------	--	---------------	-----------------	--	--------------	----------------

# Appendix C – Finance – Payroll Earnings Summary – July 8 to 21, 2023

**PAYROLL EARNINGS SUMMARY**  
**July 8, 2023 to July 21, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 317,136.84	\$ 5,250,169.77	\$ 663,050.39	\$ 8,657,996.00	8%	
ENVIRONMENTAL HEALTH	\$ 569,045.08	\$ 8,723,966.91	\$ 1,156,540.30	\$ 15,850,582.00	7%	
COMMUNITY HEALTH	\$ 356,685.76	\$ 5,246,394.73	\$ 684,438.15	\$ 9,914,422.00	7%	
DISEASE SURVEILLANCE & CONTROL	\$ 386,335.70	\$ 6,039,382.53	\$ 783,413.65	\$ 12,244,275.00	6%	
FQHC	\$ 302,824.03	\$ 3,590,492.91	\$ 594,299.65	\$ 9,488,158.00	6%	
ADMINISTRATION W/O ICS-COVID	\$ 434,832.73	\$ 6,458,212.54	\$ 954,265.77	\$ 12,236,771.00	8%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,366,860.14</b>	<b>\$ 35,308,619.39</b>	<b>\$ 4,836,007.91</b>	<b>\$ 68,392,204.00</b>	<b>7%</b>	<b>8%</b>

FTE 789

Regular Pay	\$ 2,054,693.83	\$ 28,530,228.41	\$ 3,790,703.78
Training	\$ 13,365.07	\$ 174,099.33	\$ 17,459.39
Final Payouts	\$ -	\$ 716,084.71	\$ 102,762.14
OT Pay	\$ 24,128.41	\$ 336,338.06	\$ 39,067.96
Leave Pay	\$ 257,535.53	\$ 5,123,371.23	\$ 833,993.26
Other Earnings	\$ 17,137.30	\$ 428,497.65	\$ 52,021.38
<b>TOTAL</b>	<b>\$ 2,366,860.14</b>	<b>\$ 35,308,619.39</b>	<b>\$ 4,836,007.91</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**July 8, 2023 to July 21, 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>
BEACH, DYLAN		1.00	29.15	VARGAS, CARLOS	13.13	397.56
CENTENO, JUAN		1.50	43.73			
GARCIA, GUADALUPE		1.50	43.73			
MASTERS, CHRISTOPHER		16.50	506.54			
YELL, CINDY		4.50	131.19			
ARRIAGA, JOCELYN		8.00	294.42			
GALAVIZ, MONICA		25.25	1,587.76			
GONZALES, FABIANA	PH1FN_23	15.00	537.66			
KEEGAN, DAHLIA J		6.25	312.67			
MALDONADO, JULIE		16.50	868.27			
SQUIRES, TONI		4.50	161.30			
STAPLE, DANIELE		11.50	652.96			
TAITANO, KYOMI		15.50	520.08			
TRAN, AMY		33.50	1,902.09			
UBANDO, MARJORIE K		11.50	560.21			
WILCOX, TERESA E		14.75	860.28			
SHORE, STEVEN M		4.00	176.01			
<b>Total Administration</b>		<b>191.25</b>	<b>9188.05</b>		<b>13.13</b>	<b>397.56</b>

**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>
SANCHEZ, JULIO C	PHEPLB24	2.00	125.76			
YOUNG, ANGELA K	PHEPLB24	1.50	112.93			
<b>Total Community Health Services</b>		<b>3.50</b>	<b>238.69</b>		<b>0.00</b>	<b>0.00</b>

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	104.89			
DUARTE, JOCELYNE		3.00	97.10			
COOPER, CHRISTOPHER		3.00	97.10			
LEVINSKY, JUSTIN		1.00	32.37			
TORRES DEL TORO, DAYANA		2.00	64.74			
CUSTODIO, CHERIE		8.00	343.24			
LOYSAGA, JENNIFER		3.00	97.10			
SEDANO, ALBERT	FP_23	1.00	42.90			
BURQUEZ AHUJA, LILIA		0.25	11.29			
<b>Total FQHC-Community Health Clinic</b>		<b>24.25</b>	<b>890.73</b>		<b>0.00</b>	<b>0.00</b>

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>
BERNABE, XANDEE S		5.00	357.51			
CARCAMO, MONICA A	IMMSPF24	7.25	302.99			
CONTRERAS ARAIZA, ALONDRA		1.00	69.65			
FISHER ARMSTRONG, GIMMEKO D		4.00	158.83			
HAMILTON, ISABEL		0.50	27.67			
JOHNSON, JESSICA L		7.25	480.31			
MARTINEZ, AZALIA		10.00	349.63			
MCTIER, CHIKA		8.75	579.68			
O'TOOLE, DENISE		2.00	75.43			
ROSSI BOUDREAU THIB, LESTER A		8.50	383.73			
SANTOS, CYNTHIA I		4.00	180.58			
YOUNG, MAITA WEBB		8.50	548.81			
AGBAYANI, ANGELINE	IMMEQ_22	5.50	328.94			
ARQUETTE, JOCELYN M	IMMEQ_22	1.50	110.01			
BINGHAM, JULIE	IMMCD_22	1.5	96.85			
BINGHAM, JULIE	IMMEQ_22	6	387.39			
COSTANZO, CATHERINE	IMMEQ_22	9.50	554.08			
DREW, REBECCA M	IMMEQ_22	5.00	174.82			
GARAY, CECILIA G	IMMCD_22	20.00	815.45			
HENRIQUEZ, SERGIO	IMMEQ_22	7.50	242.76			
LUONG, STEPHEN	IMMCD_22	1	59.81			
LUONG, STEPHEN	IMMEQ_22	7.5	448.55			
MACIEL PEREZ, MARISOL	IMMCD_22	14.00	665.34			
SAMATRA, RAQUEL	IMMEQ_22	15.00	485.52			
WALKER, AMBER	IMMEQ_22	0.50	18.40			
YUEN, TEARRA	IMMEQ_22	3.00	113.14			
ZAVALA, ISAAC	IMMEQ_22	5.00	291.62			
ENZENAUER, LIZETTE		4.00	210.49			
FALKNER, LISA M		6.00	220.81			
<b>Total Primary &amp; Preventative Care</b>		<b>179.25</b>	<b>8738.80</b>		<b>0.00</b>	<b>0.00</b>

**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>
BUCHER, BRADON		6.50	286.31	ANDRES MEJIA, SANDRA	2.63	71.77
COHEN, VALERIE NICOLE S	FDILL_23	2.00	135.87	BIDINGER, JOY	2.25	61.51
CUMMINS, VERONICA J		2.00	105.25	CAVIN, ERIN M	3.00	126.71
LETT, KENDRA A		8.25	493.41	GOLDMAN, JOY	0.38	10.45
PARANGAN, CHRISTOPHER D	FDILL_23	5.50	296.82	GUZMAN, MICHELLE D	3.75	170.86
RICH, VICTORIA		9.50	539.40	MCCANN, ALEXANDRA	2.25	64.83
ROSS, ALYSSA		2.75	117.99	NORTHAM, KORIE	0.75	34.17
SHEFFER, THANH V		7.00	418.65	SHARIF, RABEA	6.75	257.54
DIPRETE, LAUREN K	FDILL_23	2.25	156.71	SMITH, JESS W	0.38	13.24
EDWARDS, TARA A		1.50	99.37	VALADEZ, ALEXIS	2.25	69.95
GOLDMAN, JOY		3.75	156.72	WILLS, JERRY A	3.75	125.75
HERNANDEZ, STEPHANIE		3.00	161.90	SMITH, JESS W	5.63	198.58
SABOUR, ISABELLA		7.00	300.33	MCGAHEN, RYAN	3.00	108.61
WALTON, SHAUNTE A		3.00	150.08	SMITH, JESS W	0.75	26.48
<b>Total Environmental Health</b>		<b>64.00</b>	<b>3418.81</b>		<b>37.50</b>	<b>1340.44</b>

**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>
CONTRERAS, KATHERINE D		8.00	326.18			
DE LOS SANTOS, SHERILYN M	STDSP_23	8.00	334.34			
ALLAN-RIVERA, BRIANNA L	HIVPRV23	2.00	85.81			
MONTGOMERY, JOSHUA M	HIVPRV23	3.00	179.42			
ROSSI BOUDREAU THIB, DUSTIN M	HIVPRV23	3.00	188.64			
ASHRAF, BENJAMIN	IMMEQ_22	0.50	26.31			
LOPEZ, ERICK	CVDFIF_21	10.00	512.63			
<b>Total Disease Surveillance &amp; Control</b>		<b>34.50</b>	<b>1653.33</b>		<b>0.00</b>	<b>0.00</b>
<b>Combined Total</b>		<b>496.75</b>	<b>24128.41</b>		<b>50.63</b>	<b>1738.00</b>