

MEMORANDUM



Date: September 28, 2023

To: Southern Nevada District Board of Health

From: Kim Saner, SPHR, Deputy District Health Officer-Administration *KKS*
 Fermin Leguen, MD, MPH, District Health Officer *FL*

Subject: Administration Division Monthly Report – August 2023

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Executive Summary

The Office of Communications issued 10 News Releases and provided support on initiatives related to smoking cessation and nutrition, the Sexual Health Clinic’s Ryan White program, updates to the Health District website on COVID-19 and GetHealthyClarkCounty.org. The Facilities staff worked diligently to re-open a conference room and assisted in the equipment installation for the Refugee Clinic. The IT Department, generally, saw an increase in services requests and first call resolution/lock-out calls. As of September 1, 2023, the Health District had 794 active employees, with a total number of open positions of 32 FTEs. The HR Department arranged 74 interviews, extended 25 job offers (nine offers declined) and successfully onboarded 7 new hires. There were 16 terminations, six promotions, including four flex-reclass, one transfer and two demotions. There were 14 recruitments posted. The Workforce Director, and their staff, continued to work on finalizing the PHIG, Annual All-Hands Retreat, SNHD’s 3-

year Strategic plan, Quality Improvement initiatives and the Public Health Accreditation Board Reaccreditation.

Academic Affairs Program

August reporting will be submitted with next month's report

Office of Communications

News Releases Disseminated:

- Last-minute back-to-school vaccinations available through Health District
- Health District offering special vaccine clinic dates and times as first day of school approaches
- Southern Nevada Community Health Center celebrates National Health Center Week
- Special Friday immunization clinic added to the schedule
- Substance Use and Overdose Prevention Summit set for August 10
- August 31 is International Overdose Awareness Day
- Southern Nevada Health District conducting Legionnaires' disease investigation at The Orleans Hotel & Casino
- Southern Nevada Health District conducting Legionnaires' disease investigation at Caesars Palace Hotel and Casino
- September is Childhood Obesity Awareness Month
- Pop-Up Produce Stands return to Las Vegas in September

Press:

During August, public health topics in the media included:

- Bed bugs
- Legionnaires' disease investigation at two Las Vegas hotels
- COVID-19
- Tripledemic
- Back-to-school immunizations
- Street food vendors
- Substance Misuse and Overdose Prevention Summit
- International Overdose Awareness Day

727 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 [202308-PI-Report.pdf](#).

Advertisements, Projects Completed and Social Media Summary:

101 project requests related to graphic design, website content, outreach materials and other items were completed in August. Staff provided ongoing support for the Office of Chronic Disease Prevention and Health initiatives including smoking cessation and nutrition, several client education brochures for the Sexual Health Clinic's Ryan White program, updated Health District websites including SNHD.org, SNHD.info/covid and GetHealthyClarkCounty.org, and worked on developing a new web space. Staff provided translation services for several departments including the Office of Chronic Disease Prevention

and Health, Sexual Health Ryan White program, Immunizations, Human Resources, and the Southern Nevada Community Health Center.

On social media, staff focused on promoting Health District After Dark, the Pop-Up Produce Stand, Max Your Vax (mpox), Overdose Awareness Day, VaxFacts, Fremont Public Health Center’s 1-year anniversary, Fight the Bite, Soda Free Summer, National Health Center Week, Back-to-School and The Southern Nevada Substance Misuse and Overdose Prevention Summit.

Community Outreach:

- August 04, 2023: Radio Interview/Back to School (Spanish)
- August 05, 2023: Back to School Pool Party Health Fair
- August 05, 2023: La Oportunidad Expo/ Back to School
- August 07, 2023: Coordinated National Public Health Center Week promotional activities for Southern Nevada Community Health Center, Sexual Health, All Saints, Fremont clinic
- August 11, 2023: Coordinate Division of Welfare and Supportive Services Employee Conference August 22 - 24, 2023
- August 15, 2023: Volunteer orientation

Meetings and Events of Note:

- August 01, 2023: PHAB Domain 3 meeting
- August 02, 2023: Big Cities Health Coalition/SNHD Urban Health Agenda discussion
- August 02, 2023: NPHIC/CDC Communication call
- August 03, 2023: COVID-19 Health Disparities Grant CDC Site Visit
- August 04, 2023: SWOT analysis
- August 11, 2023: Big Cities Health Coalition Communications Monthly call
- August 16, 2023: EPIC Webinar – Communicating Emergency Messaging to Diverse Populations
- August 17, 2023: Long-term Care Facilities – Comagine/SNHD meeting
- August 19, 2023: Hurricane Hilary JIC meeting
- August 19, 2023: National Weather Service briefings
- August 20, 2023: Hurricane Hilary JIC meeting
- August 20, 2023: National Weather Service briefings
- August 21, 2023: National Weather Service briefing
- August 29, 2023: Formula 1/Super Bowl 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
August 1-31, 2023	35	15	43%	35

Employee Health Program

- There were nineteen (19) SNHD employees who tested for COVID-19 in August 2023, four (4) PCR tests conducted at CSN Charleston/North Las Vegas locations. Thirty-six (36) from outside entities. Fifteen (15) employees tested positive for COVID-19 in August 2023.
- Employee New Hire and Annual Tuberculosis (TB) testing continued for the month of August 2023. Annual catch-up TB testing is ongoing. Twenty-one (21) Tuberculosis tests were completed in August 2023.
- Employee New Hire and Annual FIT Testing Medical Evaluations continued for the month of August 2023. Eighteen (18) medical clearances were conducted.
- There are no employee Blood Borne Pathogens exposure cases for the month of August 2023.
- There are no new employee TB exposure cases for the month of August 2023.
- Vaccine Clinics
 - Employees Total: 9
 - 0 Bi-valent COVID-19
 - 0 Influenza
 - 0 Monkeypox Vaccine
 - 9 Other vaccines
 - Community Vaccinations
 - 0 COVID-19 Vaccines
 - 9 Influenza Vaccines
 - 0 Other vaccines
- Policies and procedures continue to be reviewed and updated.

Facilities

Monthly Work Orders	Aug 2022	Aug 2023		YTD FY23	YTD FY24	
Maintenance Responses	166	223	↑	297	424	↑
Electrical Work Orders	10	4	↓	18	6	↓
HVAC Work Orders	5	37	↑	20	54	↑
Plumbing Work Orders	5	8	↑	11	14	↑
Preventive Maintenance	25	20	↓	46	41	↓
Security Responses	1,693	3,033	↑	3,185	5,407	↑

Current Projects

280 S Decatur Location

- Re-opened Saguaro Trail Conference Room

2830 Fremont Location

- Installed PA System
- Assisted with equipment install for Refugee Clinic

Finance

Total Monthly Work Orders by Department	Aug 2022	Aug 2023		YTD FY23	YTD FY24	
Purchase Orders Issued	625	533	↓	1,166	1,062	↓
Grants Pending – Pre-Award	3	4	↑	6	9	↑
Grants in Progress – Post-Award	11	8	↑	16	17	↑

* 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.

Grants Expired – August 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
University of California, San Diego, NIH - CFAR/ARC/EHE Supplemental (cfar2_23)	P-NIH	8/31/2023	\$66,475	end of program	0.17	Funding was Carryover
University of Nevada, Las Vegas, Special Projects of National Significance (dtchc_22)	P-HRSA	8/31/2023	\$21,338	end of grant year	0.1416	Amendment in progress to extend end date
State of Nevada, Office of Analytics, National Violent Death Reporting System (nvdrs_23)	P-CDC	8/31/2023	\$147,782	end of grant year	0.93	FY 2024 renewal in progress
Centers for Disease Control and Prevention, SNHD Overdose Data to Action Project, Year 4 of 4 (odta_22)	F-CDC	8/31/2023	\$5,004,784	end of grant period	8.83	Grant is scheduled to begin new Federal Project Period and will be Year 1 of 4
Health Resources and Services Administration, Ryan White Title III, HIV Capacity Development and Planning Grants (rwcap_23)	F-HRSA	8/31/2023	\$150,000	end of program	2.20	No cost extension/Amendment request in progress
State of Nevada, Public Health Analytical Project (snctc_22)	P-DHS	8/31/2023	\$106,500	end of grant period	1.00	FY2024 is currently underway and FY2025 funding has been requested

Grants Expired – August 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
State of Nevada, Office of Public Health Investigations and Epidemiology, Fatal Drug Overdoses Report Project, Year 4 of 4 (sudors23)	P-CDC	8/31/2023	\$233,972	end of grant year	1.4547	FY 2024 renewal in progress
Centers for Disease Control and Prevention, Clark County Water Quality Project, Year 3 of 4 (wqdata_23)	F-CDC	8/31/2023	\$140,000	end of grant period	0.50	The renewal for FY2024 is awarded, Year 4 of 4

Grants Awarded – August 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
University of Nevada, Las Vegas, Las Vegas Environmental Sampling (envspl23)	P-DHHS	8/10/2023	6/1/2023	5/31/2024	\$18,000	FY2023 renewal	0.8858
State of Nevada, Immunization Program, Year 5 of 5 (imm_24)	P-CDC	8/17/2023	7/1/2023	6/30/2024	\$1,045,107	FY2024 renewal	7.65
H80CS33641-04-04 for Health Center Program to Southern Nevada Health District, Amendment #4 (hcephcp 23)	F-HRSA	8/18/2023	2/1/2023	1/31/2024	\$57,114	Supplemental funds	TBD
H79TI084749-02 FR-CARA/Substance Abuse and Mental Health Services Projects of Regional and National Significance, Year 2 of 5 (frcar_24)	F-SAMHS A	8/20/2023	9/30/2023	9/29/2024	\$500,000	FY2024 renewal	2.00

Grants Awarded – August 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
H8OCS33641-04-05 for Health Center Program to Southern Nevada Health District, Amendment #4 (hcnap_23 and hcphcp 23)	F-HRSA	8/22/2023	2/1/2023	1/31/2024	\$487,063	Authorized Carryover	1.70
State of Nevada, National Cardiovascular Health Program (hds04_23)	P-CDC	8/29/2023	6/30/2023	6/29/2024	\$93,018	New effort	0.55
NH28CE0003534-01-00 Overdose to Action Project (odta_24)	F-CDC	8/30/2023	9/1/2023	8/31/2024	\$2,550,000	New effort	10.05

Human Resources (HR)

Employment/Recruitment:

- 1 New job titles for August
- 794 active employees as of September 1, 2023
- 7 New Hires, including 0 rehires and 0 reinstatements
- 6 Terminations, including 0 retirements
- 6 Promotions, 4 Flex-reclass
- 1 Transfer
- 2 Demotions
- 40 Annual Increases
- 38 Evaluations received and recorded in One Solution
- Total number of open positions: 32 FTEs
- 74 Interviews
- 25 Offers extended (9 offers declined)
- 14 Recruitments posted
- Turn Over Rates
 - Administration: 0.00%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 1.57%
 - Environmental Health: 1.09%
 - Primary & Preventive Care: 1.90%
 - FQHC: 1.98%

Temporary Employees

- 28 Temporary Staff
- 0 New Agency Temporary Staff Member
- 4 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
- 5 temporary staff from Maxim with 0 pending positions open
- 3 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

- 2 Coaching & Counseling, 2 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 2 Final Written Warnings, 0 Termination, 3 Probationary Releases
- 3 Grievances
- 1 Arbitrations
- 30 hours of Labor Meetings (with Union)
- 60 hours Investigatory Meetings
- 8 Investigations
- 20 Complaints & Concerns
- 80 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 4

Information Technology (IT)

Service Requests	Aug 2022	Aug 2023		YTD FY23	YTD FY24	
Service Requests Completed	1,108	1,248	↑	1,953	2,365	↑
Service Requests Opened	1,118	1,370	↑	1,936	2,639	↑
Information Services System Availability 24/7						
Total System	99.49	98.61	↓	99.98	98.11	↓
*Total Monthly Work Orders by Department						
Administration	375	195	↓	534	493	↓
Community Health	235	198	↓	457	279	↓
Environmental Health	171	211	↑	220	455	↑
**Primary & Preventive Care		321			579	
**Disease Surveillance & Control		188			224	
**FQHC		224			363	
Other		15			28	
First Call Resolution & Lock-Out Calls						
Total number of calls received	1,118	1,370	↑	1,936	2,639	↑

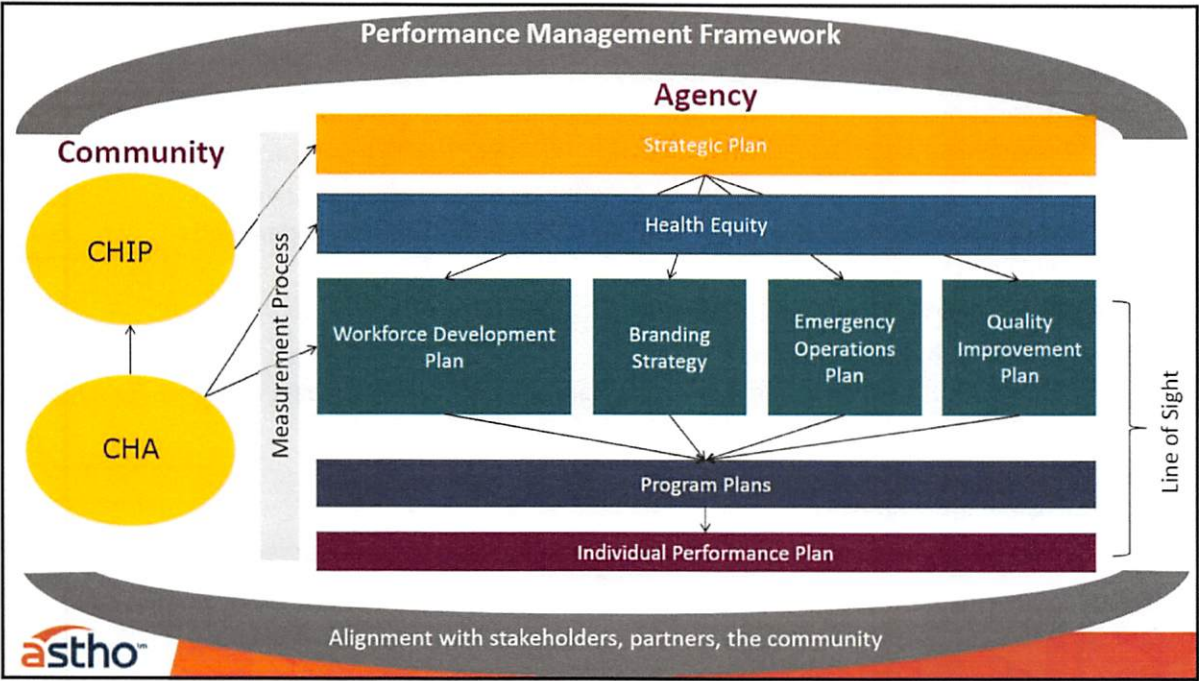
*The section has been updated to reflect the more current Department Organizational Structure.

**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
 - Finance – Working Payroll and Financial Reporting Systems
 - System has been identified for purchase
 - Payroll system still working to determine ability to integrate into current systems
- Annual All-Hands Retreat
 - Briefed agenda to Executive Leadership Committee
 - Agenda approved – questions answered regarding set-up, mileage, room for activities
 - Theme: Revitalize, Reenergize, Reinvigorate!
- Performance Measures and Progress Reports
 - The Performance Measures are with Project Officer awaiting recommended updates
 - The Progress Report was submitted through the Public Health Infrastructure Virtual Engagement (PHIVE) Platform for technical review. Awaiting technical assistance review
 - Last minute changes/additions to reporting on the PHIVE have been identified and corrected for submission to the PO/GMS
- Non-Competitive Continuation
 - Notice received in July 2023
 - Status of Application – working on attachments, narrative, and building work plan for A2, BP2 for submission
 - 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 to produce the next plan
 - Vendor has condensed input from the Board, Community partners, and internal staff regarding Mission, Vision, and Values, SWOT, and competitive analysis
 - On track to publish by 12/30/2023
- Performance Management
 - Onboarding vendor to enable dashboarding of performance against Strategic Plan initiatives
 - Managing District performance with a trusted system satisfies Reaccreditation criteria
 - *Please note the graphic titled “Performance Management Framework” below
 - This will incorporate existing plans that roll up to the Strategic Plan
- Quality Improvement
 - Designed 12-month strategy to drive quality improvement with “Just Did It” forms signifying everyday improvement in all areas of the District
 - These small-scale documents will demonstrate the focus on quality at SNHD without pushing for a full QI project plan and storyboard for every small improvement
 - Utilize QI Maturity survey to evaluate status of QI and determine best steps to drive more QI projects and sustain continuous improvement
 - UNR instructional design of A3 System Training is underway for launch in January 2024
- PHAB Reaccreditation
 - QI/PHAB Leader is meeting with the identified leads for each of the ten (10) Domains for reaccreditation
 - Currently, most domains have an identified lead – working to finalize the remainder of the leads this month

- Over 90% of Standard and Measure ownership is established.
- The remaining 10% is earmarked for agency projects that demonstrate innovation.
- Senior leaders will get their briefing in early 2024 to submit abstracts for the District to submit the strongest demonstrations of innovation.
- Final documentation and projects are being built or are in flight for submission in early 2026 for a no-penalty review by the PHAB Board. This will allow the rest of that year before the final submission for Reaccreditation is submitted.
- *Agency Performance Management Framework related to PHAB Reaccreditation



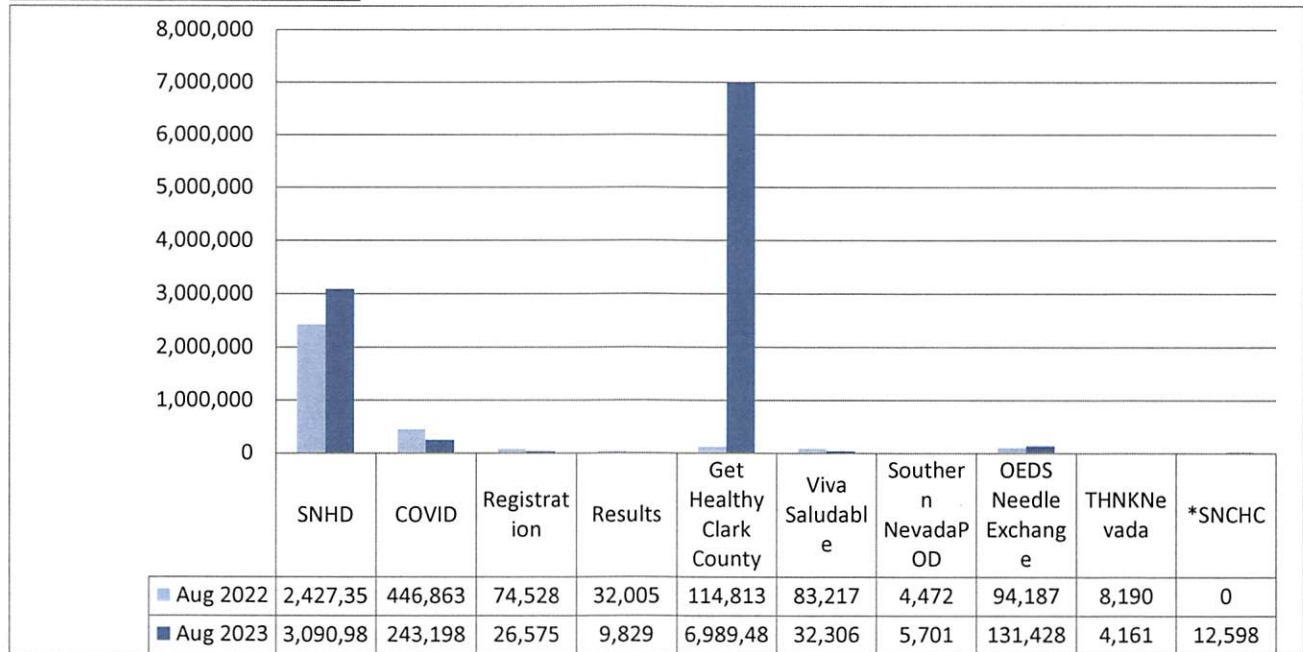
Appendix A – Office of Communications

Media, Collateral and Community Outreach Services:

	Aug 2022	Aug 2023		YTD FY23	YTD FY24
Media - Print Articles	152	71	↓	317	101
Media - Broadcast stories	289	140	↓	544	216
Collateral - Advertising/Marketing Products	47	16	↓	135	32
Community Outreach - Total Volunteers ¹	7	10	↑		
Community Outreach - Volunteer Hours	504	657	↑	1,041	1,377

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

Monthly Website Page Views:



*SNCHC website views not captured in 2022.

Social Media Services		Aug 2022	Aug 2023		YTD FY23	YTD FY24
*Facebook SNHD	Likes/Followers	13,011	13,312	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,157	6,138	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,674	1,655	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,517	5,394	↓	N/A	N/A
*Facebook SNHD THNK Project	Likes/Followers	46	45	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	118	143	↑	N/A	N/A
*Instagram SNHD	Followers	3,876	4,289	↑	N/A	N/A
*Instagram Food Safety	Followers	527	525	↓	N/A	N/A
*Twitter EZ2Stop	Followers	434	433	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,915	1,857	↓	N/A	N/A
*Twitter Food Safety	Followers	96	100	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	0	100	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10,480	10,403	↓	N/A	N/A
*Twitter TuSNHD	Followers	338	250	↓	N/A	N/A
*Twitter THNK/ Use Condom Sense	Followers	716	692	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	134	129	↓	N/A	N/A
**Threads SNHD	Followers	0	490	↑	N/A	N/A

Social Media Services		Aug 2022	Aug 2023		YTD FY23	YTD FY24
YouTube SNHD	Views	73,748	211,521	↑	126,031	395,339
YouTube THNK/UseCondomSense	Views	328	206	↓	796	422

*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.

Appendix B – Finance – Payroll Earnings Summary – July 22, 2023 to August 4, 2023

PAYROLL EARNINGS SUMMARY
July 22, 2023 to August 4, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 344,417.22	\$ 5,594,586.99	\$ 1,007,467.61	\$ 8,657,996.00	12%	
ENVIRONMENTAL HEALTH	\$ 564,504.76	\$ 9,292,621.62	\$ 1,725,195.01	\$ 15,850,582.00	11%	
COMMUNITY HEALTH	\$ 367,948.77	\$ 5,614,343.50	\$ 1,052,386.92	\$ 9,914,422.00	11%	
DISEASE SURVEILLANCE & CONTROL	\$ 388,819.08	\$ 6,428,201.61	\$ 1,172,232.73	\$ 12,244,275.00	10%	
FQHC	\$ 293,314.51	\$ 3,883,807.42	\$ 887,614.16	\$ 9,488,158.00	9%	
ADMINISTRATION W/O ICS-COVID	\$ 447,004.27	\$ 6,905,216.81	\$ 1,401,270.04	\$ 12,236,771.00	11%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,406,008.61	\$ 37,718,777.95	\$ 7,246,166.47	\$ 68,392,204.00	11%	12%
FTE	793					
Regular Pay	\$ 2,065,040.96	\$ 30,597,620.54	\$ 5,858,095.91			
Training	\$ 21,066.98	\$ 195,166.31	\$ 38,526.37			
Final Payouts	\$ 1,756.56	\$ 719,585.38	\$ 106,262.81			
OT Pay	\$ 47,001.64	\$ 383,339.70	\$ 86,069.60			
Leave Pay	\$ 206,746.86	\$ 5,330,172.76	\$ 1,040,794.79			
Other Earnings	\$ 64,395.61	\$ 492,893.26	\$ 116,416.99			
TOTAL	\$ 2,406,008.61	\$ 37,718,777.95	\$ 7,246,166.47			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
July 22, 2023 to August 4, 2023

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
ARZATE, MARIO		10.00	294.41			
BROWN, DOMINIQUE		11.00	323.85			
CENTENO, JUAN		18.50	529.24			
CORPUS, BRIAN		26.00	743.80			
CUSTODIO, GERARD DARWIN		18.50	544.66			
DEW, DARNITA		9.50	279.69			
FISHER, BRANDYN		8.50	283.88			
INES, HEINRICH		20.50	603.55			
MARTINEZ, YOLANDA	IMMEQ_22	9.00	300.58			
MASTERS, CHRISTOPHER		27.25	820.87			
THEDE, STACY	IMMEQ_22	19.75	594.94			
URENA, MAITE		21.25	625.63			
ARRIAGA, JOCELYN		1.50	54.17			
KEEGAN, DAHLIA J		2.50	122.72			
SQUIRES, TONI		2.50	87.93			
TAITANO, KYOMI		3.00	100.19			
TRAN, AMY		4.00	222.86			
UBANDO, MARJORIE K		12.50	597.51			
Total Administration		225.75	7130.48		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		0.50	24.54	RAMAN, DEVIN C	0.38	17.54
				ANDRADE, JESSICA N	0.38	8.35
Total Community Health Services		0.50	24.54		0.75	25.89

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	102.92			
SERVANDO, MARIA CRISTINA		1.00	68.34			
LEVINSKY, JUSTIN		1.00	31.76			
LOCKETT, KEVIN		2.00	63.52			
ROMERO, ESTHER		4.25	165.59			
Total FQHC-Community Health Clinic		11.25	432.13		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>
AGUILAR, BECKY S		9.00	488.74	AUCALLA, GENNESIS	13.50	285.85
BERNABE, XANDEE S		17.25	1,210.29	BERNABE, XANDEE S	5.63	263.11
BRANTNER, LONITA A		29.75	1,317.88	CONTRERAS ARAIZA, ALONDRA	19.50	888.45
CAMACHO, ELIANA		4.50	180.04	GOMEZ, KAREN	13.88	293.79
CARCAMO, MONICA A		18.50	758.66	HODGE, VICTORIA	0.38	11.95
CARPENTER, LESLIE M		18.00	1,110.64	KOSMICKI, DALIAH C	13.50	585.07
CARRERA, BRUNA		9.00	285.85	OTOOLE, DENISE	18.00	444.08
CASTILLO, JOCELYN		0.50	33.33	PURUGGANAN, GRACE	13.50	570.19
CHONGTAI, LORIZA R		11.50	849.58	ROSSI BOUDREAU THIB, LESTER A	13.50	398.69
CONTRERAS ARAIZA, ALONDRA		5.50	375.88	VILLANUEVA, MICHELLE	2.25	99.99
ERIZA, LORENA		21.00	758.35			
FISHER ARMSTRONG, GIMMEKO D		22.00	857.16			
GRIJALVA, BREANNA K		10.00	380.22			
HAMILTON, ISABEL		18.50	1,004.63			
HILARIO, CHRISTIAN J		18.00	797.37			
HODGE, VICTORIA		20.25	956.87			
HOMER, ANNMARIE		13.00	705.96			
MARTINEZ, AZALIA		20.50	711.52			
MCTIER, CHIKA		28.25	1,936.46			
NGUYEN, NORRIS M		17.00	1,077.03			
OTOOLE, DENISE		17.00	629.11			
PANALIGAN, TEODORITA		9.00	599.94			
PANGANIBAN, SHEILA		18.00	1,199.88			
REVILLA, MILA		17.00	1,133.22			
SALOMON, VICKI L		18.00	797.37			
SANTOS, CYNTHIA I		24.00	1,063.16			
SPRANCE GROGAN, CAROLYN S		18.50	1,004.63			
YOUNG, MAITA WEBB		22.75	1,441.32			
CHASTAIN, DELANEY		9.75	601.60			
FOX, JAYDE M		7.50	499.95			
SHIN, JENNIFER		10.00	633.55			

MERCADO, YAREM E		9.00	333.06
SCHULZE, CHRISTINA R		4.25	134.98
AGBAYANI, ANGELINE	IMMEQ_22	7.00	410.80
ARQUETTE, JOCELYN M	IMMEQ_22	19.00	1,386.45
BATACLAN, MARIA	IMMEQ_22	8.00	261.00
BINGHAM, JULIE	IMMEQ_22	9.00	570.19
COSTANZO, CATHERINE	IMMEQ_22	18.75	1,073.07
GARAY, CECILIA G	IMMEQ_22	8.00	320.06
HENRIQUEZ, SERGIO	IMMEQ_22	15.00	476.41
JEFFERSON, MARKIA	IMMEQ_22	11.50	484.15
LUONG, STEPHEN	IMMCD_22	1.50	88.03
LUONG, STEPHEN	IMMEQ_22	8.00	469.48
MACIEL PEREZ, MARISOL	IMMEQ_22	21.00	979.30
MCCLOSKEY, LYNDA C	IMMCD_22	4.00	282.43
NAGAI, SAGE	IMMEQ_22	8.50	524.47
POLINTAN, MICHAEL S	IMMEQ_22	18.00	797.37
SAMATRA, RAQUEL	IMMEQ_22	18.00	571.70
WONG, MICHELLE	IMMEQ_22	17.75	1,041.67
ENZENAUER, LIZETTE		25.00	1,290.90
FALKNER, LISA M		21.25	827.94

Total Primary & Preventative Care	736.00	37623.65	113.63	3841.16
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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>
BLACKARD, BRITTANIE		1.75	85.91	BIDINGER, JOY	2.25	61.51
DARANG, CHASE		1.50	64.83	BROUNSTEIN, JODI	1.50	63.35
LETT, KENDRA A		7.00	410.80	DASPIT, THERESA J	0.75	31.68
PIAR, DIANE M		3.25	190.73	DIAZ-ONTIVEROS, LUZ	6.75	209.85
RICH, VICTORIA		1.25	69.64	LIZON, ANDREW	1.13	32.42
WELLS, JORDAN		3.25	140.47	NAJERA, LUISA	1.50	42.10
DIPRETE, LAUREN K	FDILL_23	0.25	17.09	SHARIF, RABEA	5.63	214.61
EDWARDS, TARA A		3.00	195.02	SRIPRAMONG, JACQUELINE	4.13	115.78
SABOUR, ISABELLA		3.00	128.30			
FRANCHINO, DOMINICK		2.50	166.65			
PARK, JAMES B		6.00	309.82			
Total Environmental Health		32.75	1777.26		23.63	771.30

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>
PEREZ, MELANIE J		0.25	13.58			
Total Disease Surveillance & Control		0.25	13.58		0.00	0.00
Combined Total		1006.50	47001.64		138.00	4638.35

Appendix C – Finance – Payroll Earnings Summary – August 5 to 18, 2023

PAYROLL EARNINGS SUMMARY
August 5, 2023 to August 18, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 327,539.38	\$ 5,930,631.05	\$ 1,343,511.67	\$ 8,657,996.00	16%	
ENVIRONMENTAL HEALTH	\$ 555,708.49	\$ 9,867,963.72	\$ 2,300,537.11	\$ 15,850,582.00	15%	
COMMUNITY HEALTH	\$ 350,546.73	\$ 5,964,890.23	\$ 1,402,933.65	\$ 9,914,422.00	14%	
DISEASE SURVIELLANCE & CONTROL	\$ 379,530.89	\$ 6,807,732.50	\$ 1,551,763.62	\$ 12,244,275.00	13%	
FQHC	\$ 299,853.41	\$ 4,183,660.83	\$ 1,187,467.57	\$ 9,488,158.00	13%	
ADMINISTRATION W/O ICS-COVID	\$ 430,318.46	\$ 7,340,749.80	\$ 1,836,803.03	\$ 12,236,771.00	15%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,343,497.36	\$ 40,095,628.13	\$ 9,623,016.65	\$ 68,392,204.00	14%	15%
FTE	792					
Regular Pay	\$ 2,059,048.90	\$ 32,661,342.48	\$ 7,921,817.85			
Training	\$ 22,163.69	\$ 217,330.00	\$ 60,690.06			
Final Payouts	\$ 428.88	\$ 745,795.60	\$ 132,473.03			
OT Pay	\$ 37,455.43	\$ 420,795.13	\$ 123,525.03			
Leave Pay	\$ 207,192.80	\$ 5,540,264.00	\$ 1,250,886.03			
Other Earnings	\$ 17,207.66	\$ 510,100.92	\$ 133,624.65			
TOTAL	\$ 2,343,497.36	\$ 40,095,628.13	\$ 9,623,016.65			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
August 5, 2023 to August 18, 2023

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
BROWN, DOMINIQUE		11.00	323.85			
CENTENO, JUAN		8.00	228.86			
CHAMBERLAIN, ROBERT C		8.00	320.06			
CUSTODIO, GERARD DARWIN		8.00	235.53			
DEW, DARNITA		8.50	250.25			
GILLIAM, TINA		6.00	325.83			
GRAY, MABLE		8.00	320.06			
INES, HEINRICH		20.00	588.83			
KUAHIWINUI-MCGUIRE, BRANDON		9.00	264.97			
MARTINEZ, YOLANDA	IMMEQ_22	9.50	317.28			
MASTERS, CHRISTOPHER		32.50	979.02			
RUIZ, GEORGE		8.25	330.07			
THEDE, STACY	IMMEQ_22	11.25	338.89			
URENA, MAITE		20.00	588.83			
ARRIAGA, JOCELYN		5.00	180.56			
GALAVIZ, MONICA		9.00	555.32			
GONZALES, FABIANA	PH1FN_23	2.00	70.34			
KEEGAN, DAHLIA J		0.75	36.82			
MALDONADO, JULIE		9.50	490.54			
SQUIRES, TONI		1.00	35.17			
UBANDO, MARJORIE K		1.75	83.65			
VERON, MICHELLE		13.00	653.92			
NANBU, NOLEN		4.50	199.34			
ONG, KEVIN	EL3DS_21	7.00	310.09			
SILVA MINNICH, ROSANNA		5.50	331.19			
VIOTE, JORGE		5.50	348.45			
Total Administration		232.50	8707.72		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		0.50	24.54	THOMAS, PAMELA S	0.38	11.07
GINTY, JOSEPH P	CRI_24	1.00	44.30			
SMITH, SHARDA		3.00	116.89			
Total Community Health Services		4.50	185.73		0.38	11.07

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>
SERVANDO, MARIA CRISTINA	FP_23	5.50	375.88	AVALOS, MAYRA L	7.50	293.43
VALDES AYALA, BEATRIZ	HPNCC_21	4.50	171.10			
CADENA, NANCY	HPNCC_21	4.50	142.92			
DOMINGUEZ, LILIANA	HCNAP_23	0.25	10			
DOMINGUEZ, LILIANA	HPNCC_21	5	200.04			
FAJARDO, CLAUDETTE		0.25	9.25			
OREA-VALENCIA, MIRELLY	HPNCC_21	5.50	209.12			
CUSTODIO, CHERIE	HPNCC_21	5.00	210.50			
Total FQHC-Community Health Clinic		30.50	1328.81		7.50	293.43

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>
AGUILAR, BECKY S		9.00	488.74	CHASTAIN, DELANEY	13.88	570.75
BERNABE, XANDEE S		18.00	1,262.91	FOX, JAYDE M	13.13	583.27
BRANTNER, LONITA A		7.50	332.24	MCTIER, CHIKA	19.88	861.35
CARCAMO, MONICA A		9.00	369.08	SHIN, JENNIFER	10.50	443.48
CARPENTER, LESLIE M		9.00	570.19	VILLA, MAYRA	1.50	31.76
CARRERA, BRUNA		15.00	476.41			
CASTILLO, JOCELYN		8.50	566.61			
CHONGTAI, LORIZA R		15.00	1,108.14			
ERIZA, LORENA		15.00	541.68			
FISHER ARMSTRONG, GIMMEKO D		23.50	915.61			
GOMEZ, KAREN		15.50	492.29			
GRIJALVA, BREANNA K		4.00	152.09			
HAMILTON, ISABEL		16.50	896.02			
HILARIO, CHRISTIAN J		9.00	398.69			
HODGE, VICTORIA		16.00	764.81			
HOMER, ANNMARIE		9.00	488.74			
JOHNSON, JESSICA L		14.25	926.36			
KOSMICKI, DALIAH C		5.00	325.04			
MCTIER, CHIKA		3.25	211.27			
NGUYEN, NORRIS M		16.50	1,045.36			
OTOOLE, DENISE		6.25	231.29			
PANALIGAN, TEODORITA		6.25	416.62			
PANGANIBAN, SHEILA		6.50	433.29			
SALOMON, VICKI L		15.25	675.55			
SANTOS, CYNTHIA I		6.00	265.79			
YOUNG, MAITA WEBB		6.50	411.81			
CHASTAIN, DELANEY		4.00	246.81			
FOX, JAYDE M		6.50	433.29			
AVILA, MARY		7.50	225.93			
MERCADO, YAREM E	GSSHC_23	10.50	388.57			
SCHULZE, CHRISTINA R		13.00	412.89			

ARQUETTE, JOCELYN M	IMMEQ_22	15.00	1,108.14		
BATACLAN, MARIA	IMMEQ_22	6.50	212.06		
COSTANZO, CATHERINE	IMMEQ_22	9.00	515.07		
HENRIQUEZ, SERGIO	IMMEQ_22	13.50	428.77		
LUONG, STEPHEN	IMMEQ_22	10.00	633.55		
MACIEL PEREZ, MARISOL	IMMCD_22	17.00	792.76		
NAGAI, SAGE	IMMEQ_22	7.50	462.77		
POLINTAN, MICHAEL S	IMMEQ_22	6.50	287.94		
SAMATRA, RAQUEL	IMMEQ_22	6.00	190.57		
WONG, MICHELLE	IMMEQ_22	13.50	792.26		
ZAVALA, ISAAC	IMMEQ_22	13.75	786.91		
ENZENAUER, LIZETTE		20.50	1,058.54		
FALKNER, LISA M		19.00	792.14		
Total Primary & Preventative Care		484.50	24535.60	58.88	2490.62

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>
BLACKARD, BRITTANIE		0.50	24.54	BROUNSTEIN, JODI	1.50	63.35
BUCHER, BRADON		2.00	88.60	CAVIN, ERIN M	0.75	31.68
CALZADO, NEIL		0.25	10.81	JONES, MALLORY	4.13	118.86
CUMMINS, VERONICA J		6.25	322.73	LIZON, ANDREW	6.38	183.69
LETT, KENDRA A		15.00	880.28	NAJERA, LUISA	1.13	31.58
RAKITA, DANIEL		0.50	21.61	SRIPRAMONG, JACQUELINE	6.75	189.45
RICH, VICTORIA		1.75	97.50	WILLS, JERRY A	3.00	100.60
ROSS, ALYSSA		2.50	105.25			
DIPRETE, LAUREN K	FDILL_23	1.25	85.43			
GUZMAN, MICHELLE D	FDILL_23	0.50	34.17			
HARRIS, RAINE		0.75	31.58			
HOUSTON, DONNA		4.00	280.65			
Total Environmental Health		35.25	1983.15		23.63	719.22

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>
BRAVO ROSAS, JAZMIN O	IMMEQ_22	5.00	185.03			
EWING, TABITHA L	HIVPRV23	6.00	343.38			
HERRERA, REYNA A		3.00	158.88			
PEREZ, MELANIE J		0.50	27.15			
Total Disease Surveillance & Control		14.50	714.42		0.00	0.00
Combined Total		801.75	37455.43		90.38	3514.33

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>
SERVANDO, MARIA CRISTINA	FP_23	2.00	136.69			
LOCKETT, KEVIN		1.75	55.58			
HALDEMAN, DANIELLE	HCRWBM23	1.00	66.66			
YUMUL, JESSICA	RWAMCM23	0.50	31.68			
Total FQHC-Community Health Clinic		5.25	290.61		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>
CARCAMO, MONICA A		0.50	20.50	BRANTNER, LONITA A	0.75	22.15
HAMILTON, ISABEL		0.25	13.58	CALDERON, ARACELY	1.88	55.37
HOMER, ANNMARIE		0.50	27.15	HODGE, VICTORIA	1.13	35.85
LACZA, CARMINA		1.00	38.96	D'COSTA, TERESA K	0.75	33.33
MCTIER, CHIKA	IMMSPF24	0.50	32.50			
NGUYEN, NORRIS M		1.50	95.03			
OTOOLE, DENISE		0.75	27.75			
PANGANIBAN, SHEILA		2.00	133.32			
AGBAYANI, ANGELINE	IMMEQ_22	4.50	264.09			
ARQUETTE, JOCELYN M	IMMEQ_22	0.75	55.41			
BINGHAM, JULIE	IMMEQ_22	1.50	95.03			
LUONG, STEPHEN	IMMEQ_22	1.50	95.03			
POLINTAN, MICHAEL S	IMMEQ_22	3.50	155.04			
YUEN, TEARRA	IMMCD_22	0.75	27.75			
ZAVALA, ISAAC	IMMEQ_22	2.25	128.77			
Total Primary & Preventative Care		21.75	1209.91		4.50	146.70

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	287.84	BIDINGER, JOY	2.25	61.51
COHEN, VALERIE NICOLE S		0.50	33.33	CAVIN, ERIN M	7.88	332.61
CUMMINS, VERONICA J		3.50	180.73	CRAIG, JILL	5.63	157.88
JUFAR, LYDIA		1.75	73.68	JONES, MALLORY	9.00	259.33
MORENO, KRISTINA N		1.50	81.46	LIZON, ANDREW	3.75	108.06
PIAR, DIANE M		1.50	88.03	MICHEL, GUILLERMO	14.25	410.61
RICH, VICTORIA		8.75	487.50	PONTIUS, KEVIN	4.50	176.06
ROSS, ALYSSA		7.00	294.70	ROSS, ALYSSA	0.75	21.05
SABOUR, ISABELLA		6.50	273.65	SRIPRAMONG, JACQUELINE	2.25	63.15
SHEFFER, THANH V		2.00	120.43	VALADEZ, ALEXIS	5.25	163.22
BAKER, KALEYA		0.25	10.25	SHARIF, RABEA	0.75	28.62
DIPRETE, LAUREN K	FDILL_23	3.50	239.20			
EDWARDS, TARA A		0.75	48.76			
SAKAMURA LOW, MIKI K		2.25	142.55			
Total Environmental Health		46.25	2362.21		56.25	1782.09

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>
CONSTANTIN, MELISSA	HIVSRV23	3.25	222.11			
EDDLEMAN, TABATHA M	HIVSRV23	2.00	108.61			
PALMER, TREVA F	STDSP_23	3.00	190.06			
PEREZ, MELANIE J	STDSP_23	3.25	176.49			
Total Disease Surveillance & Control		11.50	697.27		0.00	0.00

Combined Total		160.50	7760.26		63.00	2011.67
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