

# MEMORANDUM



**Date:** October 26, 2023  
**To:** Southern Nevada District Board of Health  
**From:** Kim Saner, SPHR, *Deputy District Health Officer-Administration*  
Fermin Leguen, MD, MPH, *District Health Officer*  
**Subject:** Administration Division Monthly Report – September 2023

A handwritten signature in blue ink, appearing to be 'K. Saner', is written over the 'From' line.

Handwritten initials 'FL' in blue ink are written at the end of the 'From' line.

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## Executive Summary

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The Office of Communications issued eight News Releases and provided support on initiatives related to the fall vaccination advertising campaign, Office of Public Health Preparedness 2024 Emergency Preparedness calendar, smoking cessation, perinatal HIV transmission prevention, Ryan White, updates to the Health District website on COVID-19 and GetHealthyClarkCounty.org. Facilities launched a maintenance management system self-service portal to allow SNHD employees to submit, view, or cancel work orders. As of September 29, 2023, the Health District had 788 active employees, with a total number of open positions of 33.5 FTEs. The HR Department arranged 81 interviews, extended 16 job offers (two offers declined) and successfully onboarded 6 new hires. There were 11 terminations, one promotion, four flex-reclass, two transfers and no demotions. There were 5 recruitments posted.

## Academic Affairs Program

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There was a total of 10 interns and 185 applied public health practice hours in August 2023.

<b>Interns and Clinical Rotations</b>	<b>August 2023</b>	<b>YTD</b>
Total Number of Interns <sup>1</sup>	10	20
Internship Hours <sup>2</sup>	185	643

<sup>1</sup>Total number of students, residents, and fellows

<sup>2</sup> Approximate hours students, residents, and fellows worked in applied public health practice

There was a total of 11 interns and 324 applied public health practice hours in September 2023.

<b>Interns and Clinical Rotations</b>	<b>September 2023</b>	<b>YTD</b>
Total Number of Interns <sup>1</sup>	11	25
Internship Hours <sup>2</sup>	324	967

<sup>1</sup>Total number of students, residents, and fellows

<sup>2</sup> Approximate hours students, residents, and fellows worked in applied public health practice

## Office of Communications

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### **News Releases Disseminated:**

- Southern Nevada Health District provides tips to eliminate mosquito breeding sources
- September is Childhood Obesity Awareness Month
- Health District identifies supplements made with nonfood grade ingredients
- Flu vaccine now available at Health District clinics
- Southern Nevada Health District celebrates Hispanic Heritage Month
- Flu vaccine available at Health District Clinics starting September 18
- Health District to close for a half-day staff development and all-hands meeting, October 5, 2023
- Updated COVID-19 vaccines available at Southern Nevada Health District clinics

### **Press:**

During September, public health topics in the media included:

- COVID-19
- Flu vaccinations
- Pop-Up Produce Stands
- Childhood obesity
- Street food vendors
- Overdose awareness
- Mosquito activity
- Closure of Gilley's at TI Las Vegas

777 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in September. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202309-PI-Report.pdf](#).

Advertisements, Projects Completed and Social Media Summary:

Staff worked on the initial development of the fall vaccination advertising campaign and the Office of Public Health Preparedness 2024 Emergency Preparedness calendar. Graphic designs were produced for the new COVID-19 and flu campaigns. Support was provided for the Office of Chronic Disease Prevention and Health initiatives including smoking cessation and photography. Staff provided outreach materials for the Office of Epidemiology and Disease Surveillance Perinatal HIV Transmission Prevention program and Ryan White. Translation services were provided for the Office of Chronic Disease Prevention and Health Promotion, Environmental Health, Food Handler Safety Training Cards, COVID-19 Immunizations, and social media. Ads were placed to promote the Southern Nevada Community Health Center and campaigns ran promoting flu and mpox vaccinations. Staff performed ongoing maintenance and updates on the Health District websites including SNHD.org, SNHD.info/covid and GetHealthyClarkCounty.org.

On social media, staff focused on promoting the Pop-Up Produce stands, Max Your Vax (mpox), Fight the Bite, VaxFacts, Board of Health recognitions, Public Health Laboratory Appreciation Month, National Gay Men’s HIV/AIDS Awareness Day, updated COVID-19 vaccines, Food Safety Month, Library District Free Wi-Fi, Preparedness Month, Affordable Connectivity Program, and Childhood Obesity Awareness Month.

Community Outreach:

- September 22: Provided educational/promotional materials for UNLV health fair
- September 23: Coordinated with Health Equity for Recursos Para La Familia Health Fair

Meetings and Events of Note:

- September 08: Big Cities Health Coalition/PIO Communications monthly call
- September 12: Formula 1/Super Bowl Planning meeting
- September 14: Back-to-School Hot Wash
- September 18: Community Outreach calendar meeting
- September 21: COVID Disparity Grant monthly meeting
- September 22: Medicaid Community Partner meeting
- September 25: Meeting with El Torito radio partnership meeting
- September 26: Formula 1/Super Bowl Planning meeting
- September 27: National Public Health Information Coalition/CDC Monthly Communication call
- September 29: Fall Big Cities Health Coalition meeting/Arm in Arm presentation

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
September 1-30, 2023	20	14	70%	22



## Employee Health Program

- There were eighteen (18) SNHD employees who tested for COVID-19 in September 2023, four (4) PCR tests conducted at CSN Charleston/North Las Vegas locations. Thirty (30) from outside entities. Twelve (12) employees tested positive for COVID-19 in September 2023.
- Employee New Hire and Annual Tuberculosis (TB) testing continued for the month of September 2023. Annual catch-up TB testing is ongoing. Twenty-three (23) Tuberculosis tests were completed in September 2023.
- Employee New Hire and Annual FIT Testing Medical Evaluations continued for the month of September 2023. Twenty-eight (28) medical clearances were conducted.
- There are no employee Blood Borne Pathogens exposure cases for the month of September 2023.
- There are no new employee TB exposure cases for the month of September 2023.
- Vaccine Clinics
  - Employees Total: 20
    - 12 COVID-19 Updated Booster
    - 18 Influenza Vaccine
    - 0 Monkeypox Vaccine
    - 2 Other vaccines
    - Total vaccines given: 32
  - Community Vaccinations
    - 0 COVID-19 Vaccines
    - 0 Influenza Vaccines
    - 0 Other vaccines
- Policies and procedures continue to be reviewed and updated.

## Facilities

Monthly Work Orders	Sept 2022	Sept 2023		YTD FY23	YTD FY24	
Maintenance Responses	158	192	↑	455	616	↑
Electrical Work Orders	8	17	↑	26	23	↓
HVAC Work Orders	7	35	↑	27	89	↑
Plumbing Work Orders	5	1	↓	16	15	↓
Preventive Maintenance	18	17	↓	64	58	↓
Security Responses	1,879	2,308	↑	5,064	7,715	↑

### Current Projects

#### 280 S Decatur Location

- Created a new video conferencing space in TB Clinic
- Created two additional workspaces in TB Clinic to allow for staff increase
- Launched a maintenance management system self service portal to allow SNHD employees to submit, view, or cancel work orders
- Conducted training of maintenance staff to include skilled plumbing repairs and forklift certifications
- Updated all A/V tech in the Calico Hills conference room
- Created a new video conferencing space in the HR office
- Redesigned SNHD vehicle compound to allow additional parking for newly acquired vehicles

2830 Fremont Location

- Installed 18 new data ports, expanding exam room services for Refugee Center and Immunizations

## Finance

Total Monthly Work Orders by Department	Sept 2022	Sept 2023		YTD FY23	YTD FY24	
Purchase Orders Issued	626	471	↓	1,792	1,533	↓
Grants Pending – Pre-Award	1	4	↑	7	13	↑
Grants in Progress – Post-Award	10	15	↑	26	32	↑

\* Grant applications 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 – September 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Nye Communities Coalition, Cannabis Prevention & Education Program (canpe_24)	CONTRACT	9/29/2023	\$14,335	End of project	0.0	End of project and not expected to renew
U01EH001369-03, SNHD Food Safety Culture Year 3 of 5, (fdill_23)	F-CDC	9/29/2023	\$192,586	End of budget period	1.30	End of budget period, Year 4 of 5 now active
H79TI084748-01M002, FR-CARA/Substance Abuse and Mental Health Services_Projects of Regional and National Significance, Amendment #2 (frcar_23)	F-SAMHSA	9/29/2023	\$500,000	End of budget period	2.14	End of budget period, Year 2 of 4 now active
Gilead, Clinical Partnership HIV, HCV, and/or HBV Screening and Linkage to Care (gsshc_23)	CONTRACT	9/30/2023	\$299,882	End of budget period	3.10	Continuation of funds in process
State of Nevada, Heart Disease and Stroke Prevention Program, Year 5 of 5 (hds17_23)	P-CDC	9/29/2023	\$96,388	End of project	1.00	End of project and not expected to renew, receiving alternate funding source

Grants Expired – September 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
PACT Coalition - Marijuana Prevention Program (mjpe_23)	P-SAMHSA	9/29/2023	\$70,000	End of project	1.00	End of project and not expected to renew
Board of Regents, NSHE, obo University of Nevada, Las Vegas, Nevada Childhood Lead Poisoning Prevention Program, Amendment #1 (nclpp_22)	P-CDC	9/29/2023	\$150,000	End of budget period	0.32	An amendment has been issued to extend the end date to 9/29/24
State of Nevada, Nevada Home Visiting, Year 1 of 2 (nfp_23)	P-HRSA	9/29/2023	\$296,193	End of budget period	1.75	Expected to continue, waiting on notice of subaward from state. Budget has been submitted
State of Nevada, Nurse Family Partnership, Amendment #1, Year 3 of 3 (nfpcvd23)	P-HRSA	9/30/2023	\$13,860	End of project	0.00	End of project and not expect to renew
State of Nevada, Preventative Health and Health Services, Year 3 of 3 (phhsbg23)	P-CDC	9/30/2023	\$51,114	End of budget period	0.25	Renewal in the works that would be year 2 of 2 funding due to different federal award
NU58DP006578-05-01, Southern Nevada Health District Community Partnership to Promote Health Equity, Amendment #1 (readc_23)	F-CDC	9/29/2023	\$702,664	End of project	0.20	No Cost extension in the works to extend end date to 3/29/24. In appeal process of decision of FY2024 award due to incorrect scoring
NU58DP006578-05-01, Southern Nevada Health District Community Partnership to Promote Health Equity, Amendment #1 (reach_23)	F-CDC	9/29/2023	\$791,860	End of project	1.15	No Cost extension approved to extend end date to 3/29/24. In appeal process of decision of FY2024 award due to incorrect scoring



<b>Grants Expired – September 2023</b>						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
Catholic Charities of Southern Nevada, Refugee Health Program (rhp_23)	CONTRACT	9/30/2023	\$ -	End of project	5.30	Continuation of funds in process
State of Nevada, Substance Abuse M. Tuberculosis Prevention Program, Year 2 of 2 (saptb_23)	P-SAMHSA	9/30/2023	\$43,902	End of budget period	0.275	Renewal in the works that would be year 2 of 2 funding due to different federal award
State of Nevada, Supplemental Nutrition Assistance Program Education, Year 2 of 2, Amendment #1 (snaped23)	P-USDA	9/30/2023	\$83,725	End of budget period	0.60	Project not expected to renew
Board of Regents, NSHE, obo University of Reno, Nevada State Opioid Response, Amendment #1 (unr2nx_23)	P-SAMHSA	9/29/2023	\$1,006,000	End of project	0.275	Project not expected to renew
State of Nevada, Tuberculosis Program, Uniting for Ukraine, Amendment #1 (utb2_23)	P-CDC	9/30/2023	\$105,815	End of project	1.56	Project not expected to renew

<b>Grants Awarded – September 2023</b>							
<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>
H8LCSS1851-01-00 FY 2023 Bridge Access Program for Health Center Program (hbrdg24)	F-HRSA	9/1/2023	9/1/2023	12/31/2024	\$49,542	New effort	0.00
NU01DD000024-01-00 Pregnant People - Infant Linked Longitudinal Survey (Stillbirth), Year 1 of 4 (ppls_24)	F-CDC	9/7/2023	9/30/2023	9/29/2024	\$345,099	New effort	TBD

Grants Awarded – September 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Board of Regents, NSHE, obo University of Reno, Nevada State Opioid Response, Amendment #1 (unr2nx_23)	P-SAMHS A	9/12/2023	9/30/2022	9/29/2023	\$500,000	Additional funds	0.00
NU58DP007684, Nevada SUID/SDY Case Registry and Prevention Project, Year 1 of 5 (suid_24)	F-CDC	9/14/2023	9/30/2023	9/29/2024	\$248,924	New effort	1.375
Board of Regents, NSHE, obo University of Nevada, Las Vegas, Nevada Childhood Lead Poisoning Prevention Program, Amendment #2 (nclpp_22)	P-CDC	9/18/2023	9/30/2021	9/29/2024	\$50,000	FY2024 renewal	0.28
State of Nevada, Account for Family Planning, Year 1 of 2 (fprv_24)	State NV	9/19/2023	7/1/2023	6/30/2024	\$400,500	FY2024 renewal	1.90
H4952122, Healthy Start Initiative- Eliminating Racial/Ethnic Disparities, Year 1 of 5 (pphs_24)	F-HRSA	9/20/2023	9/30/2023	9/29/2024	\$1,100,000	New effort	10.80
State of Nevada, Public Health Preparedness Program, Year 4 of 4 (phep_23)	P-CDC	9/20/2023	7/1/2023	6/30/2024	\$2,046,019	FY2024 renewal	12.50
15PBJA-23-GG-02351-COAP, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, SPORTS: Southern Nevada Post-Overdose	F-DOJ	9/26/2023	10/1/2023	9/30/2024	\$535,191	New effort	3.20



Grants Awarded – September 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Response Team Support, Year 1 of 3 (cossup24)							

Contracts Awarded – September 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Clark County, Public Health Nurse Liaison Services for Child Protective Services, Year 3 of 6 (cps_24)	CONTRACT	9/25/2023	7/1/2023	6/30/2024	\$81,078	FY2024 renewal	1.00

Grants Recommended But Unfunded – September 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
NH25PS2023003021, Centers for Disease Control and Prevention, NOFO PS23-0011 Enhancing STI and Sexual Health Clinic Infrastructure (esshci)	F-CDC	9/1/2023	N/A	N/A	N/A	Recommended for approval, but funds are not available at this time	
NU38FT2023000008, Centers for Disease Control and Prevention, NOFO CDC-RFA-FT-23-0069 Centers for Outbreak Analytics and Disease Modeling (model)	F-CDC	9/20/2023	N/A	N/A	N/A	Recommended for approval, but funds are not available at this time	
NU58DP2023021637, Centers for Disease Control and Prevention, NOFO CDC-RFA-DP23-0014, Racial and Ethnic Approaches to Community Health(reach)	F-CDC	9/20/2023	N/A	N/A	N/A	Recommended for approval, but did not rank highly enough to be funded. In appeal process of decision of FY2024 award due to incorrect scoring	

## Health Cards

- Same-day appointments for food handler cards, which were introduced June 5, continue to be a success. Each weekday morning, appointments open for scheduling at 5 a.m., with additional afternoon appointments opened for scheduling later in the morning.
- For the month of September, we averaged 25 “passing and paying” online renewal clients per day, with a total of 758 clients renewing online. This is a 83% decrease since the peak in January 2023.
- Edits have been made to the test content and training materials to reflect changes in the 2023 Food Regulations and to clarify confusing phrases. Language translations are underway and will be rolled out in October.
- The IT department is developing a version of the food handler card that can be saved within a client’s mobile wallet. This optional free offering is in addition to the plastic card and the online renewal certificate.

<b><u>CLIENTS SERVED</u></b>	<b>September 2023</b>	<b>August 2023</b>	<b>July 2023</b>	<b>June 2023</b>	<b>May 2023</b>	<b>April 2023</b>
FH Cards – New	5,382	6,794	5,615	5,118	4,705	4,035
FH Cards – Renewals	724	932	820	2,232	2,605	2,619
FH Cards – Online Renewals	758	974	1,168	1,185	1,398	1,754
Duplicates	366	393	301	328	312	306
CFSM (Manager) Cards	253	331	301	293	271	257
Re-Tests	1,143	1,474	1,244	1,232	1,165	1,242
Body Art Cards	115	129	121	102	117	115
<b>TOTALS</b>	<b>8,741</b>	<b>11,027</b>	<b>9,570</b>	<b>10,490</b>	<b>10,573</b>	<b>10,328</b>

## Human Resources (HR)

### **Employment/Recruitment:**

- 0 New job titles for August
- 788 active employees as of September 29, 2023
- 6 New Hires, including 0 rehires and 0 reinstatements
- 11 Terminations, including 0 retirements
- 1 Promotion, 4 Flex-reclass
- 2 Transfer
- 0 Demotions
- 30 Annual Increases
- 30 Evaluations received and recorded in One Solution
- Total number of open positions: 33.5 FTEs
- 81 Interviews
- 16 Offers extended (2 offers declined)
- 5 Recruitments posted
- Turn Over Rates
  - Administration: 0.00%
  - Community Health: 1.69%
  - Disease Surveillance & Control: 0.79%

- Environmental Health: 1.66%
- Primary & Preventive Care: 3.88%
- FQHC: 0.98%

**Temporary Employees**

- 30 Temporary Staff
- 0 New Agency Temporary Staff Member
- 5 Agency Temporary Staff Member assignment ended
- 0 canceled
- 0 resigned
- 0 converted to per diem SNHD Employee
- 0 term
- 22 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
- 0 temporary employee from RPHontheGO with 2 pending positions

**Employee/Labor Relations**

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

Information Technology (IT)

	Sept 2022	Sept 2023		YTD FY23	YTD FY24	
<b>Service Requests</b>						
Service Requests Completed	1,130	1,065	↓	3,218	3,430	↑
Service Requests Opened	1,084	1,191	↑	3,225	3,830	↑
<b>Information Services System Availability 24/7</b>						
Total System	99.78	98.71	↓	98.05	98.38	↑
<b>*Total Monthly Work Orders by Department</b>						
Administration	378	300	↓	1,050	793	↓
Community Health	225	80	↓	699	359	↓
Environmental Health	122	181	↑	441	636	↑
**Primary & Preventive Care		218			797	
**Disease Surveillance & Control		151			375	
**FQHC		202			565	



Other		15			43	
<b>First Call Resolution &amp; Lock-Out Calls</b>						
Total number of calls received	1,084	1,191	↑	3,225	3,830	↑

\*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 - Simpler
    - Payroll system still working to determine ability to integrate into current systems - NEOGOV
  
- Attended the National Network of Public Health Institutes in Indianapolis, Indiana
  - Made new professional connections within the workforce members of the PHIG
  - Attended the Public Health Infrastructure Grant Evaluation Advisory Group from the University of North Carolina – Chapel Hill
    - Discussed networking, evaluation of the PHIG, and next steps in the process
  - Attended the Opening Plenary with leaders from Indiana
    - Learned about the \$225 million award to their public health departments of two-years (\$75 million in year one/\$225 million in year two)
    - Counties must “opt in” for their share
    - 86/92 counties have opted in
  - Attended the Key Note – presented by Dr. Jasmine Ward, founder of Black Ladies in Public Health (BLIPH)
    - Her timeline connection set the stage for her discussion
    - Disseminated the reason for BLIPH
    - Identified how BLIPH works across the spectrum of public health
    - Met with PHAB Staff to discuss forming a community of practice for local and state public health agencies in Nevada to learn and support each other while gaining a new level of access to PHAB for information and guidance on future accreditation work
    - The event matched our QI Manager with mentor expert in quality management for the State of Idaho, Office of Policy, Performance, & Safety
      - This resource will offer additional perspective as we build a culture of quality and accountability to the strategic plan goals
      - They possess decades of experience in CMS
    - New perspectives on Q1 training and program design were gained in addition to other local health departments seeking their first reaccreditation
      - Learning and support from others will add to our success in 2027
  
- Performance Measures and Progress Reports
  - Training Evaluation Plans (TEP) are being developed to evaluate current status of grant related work

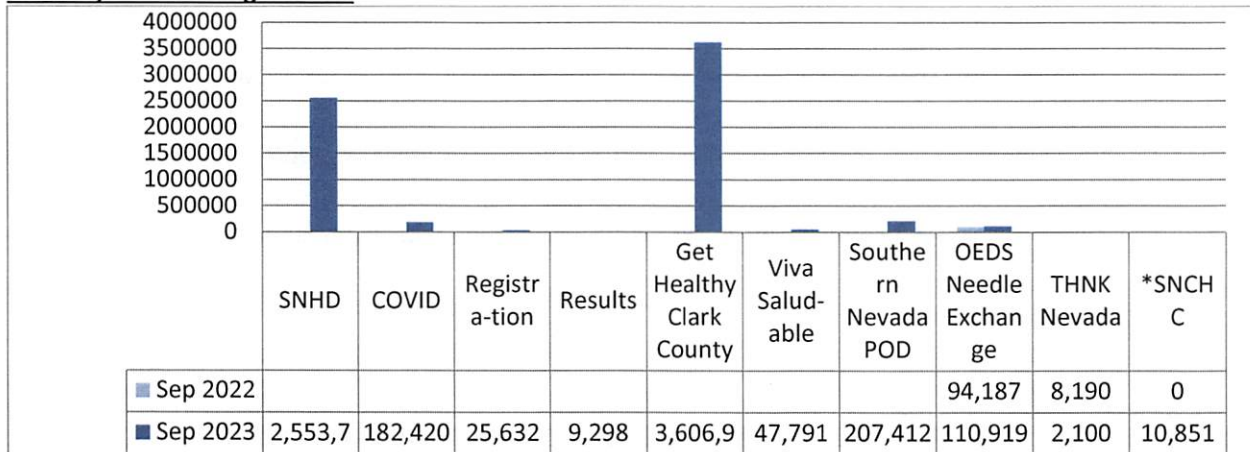
- Non-Competitive Continuation
  - Submitted on September 15, 2023
  - Added approximately \$800,000 in community projects, health equity training, disease surveillance and PHAB dashboards, and employee/community wellness platform
  - Status – complete
  
- SNHD 3-year Strategic Plan
  - Modified project plan and timeline based on vendor capabilities
  - Strategic action definition and dashboards begin in early November 2023
  - Pushed the formal plan publishing date to 1/15/2024
  
- Performance Management
  - Working with QI consultant possessing experiences as clinician, NACCHO staff, PHAB Accreditation developer / Site Visitor
  - Forming revised Q1, Performance Management, and Workforce Development plans to tie into the new Strategic Plan
  - Will demonstrate alignment for Accreditation and provide meaningful direction to all staff
  
- Quality Improvement
  - Updated Q1 Maturity survey to evaluate status of Q1 and determine best steps to drive more Q1 projects and sustain continuous improvement
  - Designed 12-month strategy to drive quality improvement with “Just Did It” forms signifying everyday improvement in all areas of the District
  - UNR instructional design of A3 System Training is underway for launch in January 2024
  
- PHAB Reaccreditation
  - Marching toward the submission 1 year early for a “free evaluation” in March 2026
  - Final submission at the end of our 5-year initial accreditation in March 2027
  - Partnering with Northern NV Public Health agency to commission a survey of community partners to demonstrate a new required measure: “Engage with partners in the health care system to assess and improve health service availability”
  - UNR is the planned resource to design a survey for SNHD and NNPH to deploy and share data across agencies to fulfill the requirement
  - The data will be valuable as we: execute the strategic plan objectives and conduct future surveys

## Appendix A – Office of Communications

<b>Media, Collateral and Community Outreach Services:</b>	<b>Sept 2022</b>	<b>Sept 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>
Media – Digital/Print Articles	151	52	↓	468	153
Media - Broadcast stories	239	178	↓	783	394
Collateral - Advertising/Marketing Products	31	16	↓	166	48
Community Outreach - Total Volunteers <sup>1</sup>	7	10	↑		
Community Outreach - Volunteer Hours	500	657	↑	1,541	2,034

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

### Monthly Website Page Views:



\*SNCHC website views not captured in 2022.

<b>Social Media Services</b>		<b>Sept 2022</b>	<b>Sept 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>
*Facebook SNHD	Likes/Followers	13,118	13,326	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,168	6,146	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,684	1,653	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,483	5,384	↓	N/A	N/A
*Facebook SNHD THNK Project	Likes/Followers	46	48	↑	N/A	N/A
*Facebook Food Safety	Likes/Followers	121	144	↑	N/A	N/A
*Instagram SNHD	Followers	3,996	4,316	↑	N/A	N/A
*Instagram Food Safety	Followers	526	525	↓	N/A	N/A
*Twitter EZ2Stop	Followers	436	434	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,919	1,851	↓	N/A	N/A
*Twitter Food Safety	Followers	98	100	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	342	107	↓	N/A	N/A
*Twitter SNHDinfo	Followers	10,524	10,398	↓	N/A	N/A
*Twitter TuSNHD	Followers	341	342	↑	N/A	N/A
*Twitter THNK/ Use Condom Sense	Followers	713	689	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	135	128	↓	N/A	N/A
**Threads SNHD	Followers	0	520	↑	N/A	N/A
YouTube SNHD	Views	58,239	185,858	↑	184,270	584,197
YouTube THNK/UseCondomSense	Views	232	312	↓	1,028	734

\*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 – September 2 to 15, 2023

**PAYROLL EARNINGS SUMMARY**  
**September 2, 2023 to September 15, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 309,020.23	\$ 6,556,307.22	\$ 1,969,187.84	\$ 8,657,996.00	23%	
ENVIRONMENTAL HEALTH	\$ 553,144.50	\$ 10,984,189.67	\$ 3,416,763.06	\$ 15,850,582.00	22%	
COMMUNITY HEALTH	\$ 347,381.81	\$ 6,676,067.70	\$ 2,114,111.12	\$ 9,914,422.00	21%	
DISEASE SURVEILLANCE & CONTROL	\$ 375,613.97	\$ 7,576,305.03	\$ 2,320,336.15	\$ 12,244,275.00	19%	
FQHC	\$ 300,375.82	\$ 4,791,293.69	\$ 1,795,100.43	\$ 9,488,158.00	19%	
ADMINISTRATION W/O ICS-COVID	\$ 442,125.77	\$ 8,217,160.22	\$ 2,713,213.45	\$ 12,236,771.00	22%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,327,662.10</b>	<b>\$ 44,801,323.53</b>	<b>\$ 14,328,712.05</b>	<b>\$ 68,392,204.00</b>	<b>21%</b>	<b>23%</b>

FTE 788

Regular Pay	\$ 1,834,649.97	\$ 36,581,613.90	\$ 11,842,089.27
Training	\$ 7,890.94	\$ 230,720.28	\$ 74,080.34
Final Payouts	\$ -	\$ 770,917.95	\$ 157,595.38
OT Pay	\$ 10,876.35	\$ 439,431.74	\$ 142,161.64
Leave Pay	\$ 446,693.22	\$ 6,205,536.69	\$ 1,916,158.72
Other Earnings	\$ 27,551.62	\$ 573,102.97	\$ 196,626.70
<b>TOTAL</b>	<b>\$ 2,327,662.10</b>	<b>\$ 44,801,323.53</b>	<b>\$ 14,328,712.05</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**September 2, 2023 to September 15, 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>
CUNNINGTON-MORRISON, COREY		11.50	522.51			
INES, HEINRICH		0.50	14.72			
MASTERS, CHRISTOPHER		16.75	604.57			
GALAVIZ, MONICA		7.50	462.77			
MALDONADO, JULIE		11.75	606.72			
PLAIR, TONIA M		25.75	1,363.59			
TRAN, AMY		11.75	654.64			
<b>Total Administration</b>		<b>85.50</b>	<b>4129.52</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>
<b>Total Community Health Services</b>		<b>0.00</b>	<b>0.00</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>
DEL ROSARIO, EDNA		0.50	21.61			
Total FQHC-Community Health Clinic		<b>0.50</b>	<b>21.61</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		10.00	701.62	CARPENTER, LESLIE M	0.38	15.84
CARCAMO, MONICA A	IMMSPF24	1.00	41.01	HODGE, VICTORIA	0.75	23.90
CARPENTER, LESLIE M		0.50	31.68			
CONTRERAS ARAIZA, ALONDRA	IMMSPF24	0.25	17.09			
HAMILTON, ISABEL		0.50	27.15			
HOMER, ANNMARIE		0.25	13.58			
MARTINEZ, AZALIA	IMMSPF24	1.25	43.96			
YOUNG, MAITA WEBB	IMMSPF24	1.75	110.87			
HENRIQUEZ, SERGIO	IMMCD_22	5.00	158.80			
MACIEL PEREZ, MARISOL	IMMEQ_22	3.00	139.90			
ENZENAUER, LIZETTE		1.50	77.45			
Total Primary & Preventative Care		<b>25.00</b>	<b>1363.11</b>		<b>1.13</b>	<b>39.74</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>
AHMED, MARYAM		4.50	189.45	BIDINGER, JOY	4.13	112.77
BILLINGS, JACOB T		10.50	699.93	CAVIN, ERIN M	1.50	63.35
CHARFAUROS, ADAIR		10.50	442.05	CRAIG, JILL	2.63	73.68
CUMMINS, VERONICA J		1.50	77.45	DIAZ-ONTIVEROS, LUZ	15.38	477.99
DIAZ-ONTIVEROS, LUZ		1.50	69.95	JONES, MALLORY	5.63	162.08
KAPLAN, KRISTOPHER		3.75	193.64	SABANDITH, VETAHYA	3.00	86.44
LETT, KENDRA A		6.25	366.78	SANDERS, JENNIFER C	3.00	95.60
MICHEL, GUILLERMO		5.75	248.53	SRIPRAMONG, JACQUELINE	6.75	189.45
MORENO, KRISTINA N		2.75	149.34	VALADEZ, ALEXIS	3.38	104.92
PARANGAN, CHRISTOPHER D		2.50	132.39	WHITING, WILLANDRA C	4.50	171.69
PIAR, DIANE M		4.75	286.03	MCGAHEN, RYAN	2.25	81.46
RAKITA, DANIEL		4.50	194.50	BIESER, NICKOLAS	1.50	41.01
RICH, VICTORIA		14.00	780.00	SMITH, JESS W	2.63	92.67
SHEFFER, THANH V		2.50	150.54			
SRIPRAMONG, JACQUELINE		1.50	63.15			
THOMPSON, WILLIAM B		4.50	250.71			
HERNANDEZ, STEPHANIE		8.00	423.64			
SHARIF, RABEA		8.75	500.76			
SANTOS-PEREZ, ITCHEL		1.50	63.15			
Total Environmental Health		<b>99.50</b>	<b>5281.99</b>		<b>56.25</b>	<b>1753.12</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>
SAITO, SANDI L		1.00	54.30	HAMILTON, SAMANTHA	0.75	17.59
ASHRAF, BENJAMIN	IMMEQ_22	0.50	25.82			
Total Disease Surveillance & Control		<b>1.50</b>	<b>80.12</b>		<b>0.75</b>	<b>17.59</b>
<b>Combined Total</b>		<b>212.00</b>	<b>10876.35</b>		<b>58.13</b>	<b>1810.45</b>

## Appendix C – Finance – Payroll Earnings Summary – September 16 to 29, 2023

**PAYROLL EARNINGS SUMMARY**  
**September 16, 2023 to September 29, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 301,970.10	\$ 6,861,002.99	\$ 2,273,883.61	\$ 8,657,996.00	26%	
ENVIRONMENTAL HEALTH	\$ 563,387.81	\$ 11,547,577.48	\$ 3,980,150.87	\$ 15,850,582.00	25%	
COMMUNITY HEALTH	\$ 352,050.26	\$ 7,028,117.96	\$ 2,466,161.38	\$ 9,914,422.00	25%	
DISEASE SURVEILLANCE & CONTROL	\$ 385,958.60	\$ 7,962,263.63	\$ 2,706,294.75	\$ 12,244,275.00	22%	
FQHC	\$ 298,765.69	\$ 5,095,406.50	\$ 2,099,213.24	\$ 9,488,158.00	22%	
ADMINISTRATION W/O ICS-COVID	\$ 436,518.32	\$ 8,656,839.32	\$ 3,152,892.55	\$ 12,236,771.00	26%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,338,650.78</b>	<b>\$ 47,151,207.88</b>	<b>\$ 16,678,596.40</b>	<b>\$ 68,392,204.00</b>	<b>24%</b>	<b>27%</b>
FTE	787					
Regular Pay	\$ 2,064,560.48	\$ 38,652,014.91	\$ 13,912,490.28			
Training	\$ 13,197.63	\$ 243,917.91	\$ 87,277.97			
Final Payouts	\$ 4,287.60	\$ 780,302.16	\$ 166,979.59			
OT Pay	\$ 13,936.62	\$ 453,368.36	\$ 156,098.26			
Leave Pay	\$ 210,839.69	\$ 6,416,672.81	\$ 2,127,294.84			
Other Earnings	\$ 31,828.76	\$ 604,931.73	\$ 228,455.46			
<b>TOTAL</b>	<b>\$ 2,338,650.78</b>	<b>\$ 47,151,207.88</b>	<b>\$ 16,678,596.40</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**September 16, 2023 to September 29, 2023**

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
CORTES SERNAS, FIDEL		1.00	38.96			
DEW, DARNITA		8.50	250.25			
INES, HEINRICH		8.00	235.53			
MASTERS, CHRISTOPHER		29.00	873.58			
THEDE, STACY		1.50	45.19			
ARRIAGA, JOCELYN		2.00	72.22			
CASTILLO, DANNY		1.00	45.44			
GALAVIZ, MONICA		14.50	894.69			
GONZALES, FABIANA	PH1FN_23	0.50	18.06			
MALDONADO, JULIE		6.75	348.54			
TAITANO, KYOMI		1.00	36.11			
<b>Total Administration</b>		<b>73.75</b>	<b>2858.57</b>		<b>0.00</b>	<b>0.00</b>
COMMUNITY HEALTH SERVICES						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
				RAMAN, DEVIN C	3.00	140.32
				BARRY, NANCY	1.13	35.85
<b>Total Community Health Services</b>		<b>0.00</b>	<b>0.00</b>		<b>4.13</b>	<b>176.17</b>
FQHC-COMMUNITY HEALTH CLINIC						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
PETERSEN, DESIREE R	HCPCHP23	0.50	19.48			
<b>Total FQHC-Community Health Clinic</b>		<b>0.50</b>	<b>19.48</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		10.00	701.62			
HAMILTON, ISABEL		0.25	13.58			
ARQUETTE, JOCELYN M	IMMEQ_22	2.00	147.75			
BATACLAN, MARIA	IMMEQ_22	8.25	269.16			
DREW, REBECCA M	IMMEQ_22	5.00	171.54			
HENRIQUEZ, SERGIO	IMMEQ_22	12.50	397.01			
LUONG, STEPHEN	IMMEQ_22	6.75	427.65			
MACIEL PEREZ, MARISOL	IMMCD_22	8.50	396.38			
NAGAI, SAGE	IMMEQ_22	0.25	15.43			
SPARLIN, AUTUM	IMMEQ_22	0.25	16.66			
WALKER, AMBER	IMMCD_22	3.00	108.34			
WONG, MICHELLE	IMMEQ_22	1.50	88.03			
ZAVALA, ISAAC	IMMEQ_22	5.00	286.15			
ENZENAUER, LIZETTE		10.00	516.36			
<b>Total Primary &amp; Preventative Care</b>		<b>73.25</b>	<b>3555.66</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>
BILLINGS, JACOB T		6.00	399.96	AHMED, MARYAM	5.25	147.35
JONES, MALLORY		10.50	453.83	CHARFAUROS, ADAIR	7.88	221.03
LETT, KENDRA A		13.50	792.26	CRAIG, JILL	4.88	136.83
LIZON, ANDREW		4.00	172.89	DASPIIT, THERESA J	2.25	95.03
MICHEL, GUILLERMO		2.25	97.25	DIAZ-ONTIVEROS, LUZ	5.25	163.22
MORENO, KRISTINA N		4.50	244.37	GONZALEZ, KIMBERLY	3.38	92.27
ORTIZ RIVERA, VANESSA		1.75	102.70	JONES, MALLORY	2.63	75.64
PARANGAN, CHRISTOPHER D		1.50	79.43	LIZON, ANDREW	3.00	86.44
PIAR, DIANE M		10.00	602.17	MCCANN, ALEXANDRA	4.50	129.67
RAKITA, DANIEL		2.50	108.06	NAJERA, LUISA	3.00	84.20
REYES, ABEGAIL		1.50	71.70	ROSS, ALYSSA	2.25	63.15
RICH, VICTORIA		22.25	1,239.64	SANTIAGO, ANTHONY T	2.25	92.55
ROSS, ALYSSA		5.75	242.08	SHARIF, RABEA	4.50	171.69
SABOUR, ISABELLA		13.25	557.83	VALADEZ, ALEXIS	4.50	139.90
SHEFFER, THANH V		20.50	1,234.44	WARD, JESSICA Y	3.75	119.50
SRIPRAMONG, JACQUELINE		3.25	136.83			
EDWARDS, TARA A		1.50	97.51			
SHARIF, RABEA		4.75	271.84			
FRANCHINO, DOMINICK		1.50	99.99			
MARTENS II, GARY G		1.00	50.30			
COTTAM, CAROL S	PH1EH_23	8.00	373.06			
<b>Total Environmental Health</b>		<b>139.75</b>	<b>7428.14</b>		<b>59.25</b>	<b>1818.46</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>
BALTAZAR, JOSEPHINE G	HIVPRV23	0.75	30.76			
O'CONNOR, KELLI J	HIVPRV23	0.75	44.01			
<b>Total Disease Surveillance &amp; Control</b>		<b>1.50</b>	<b>74.77</b>		<b>0.00</b>	<b>0.00</b>
<b>Combined Total</b>		<b>288.75</b>	<b>13936.62</b>		<b>63.38</b>	<b>1994.64</b>