

MEMORANDUM



Date: February 22, 2024
To: Southern Nevada District Board of Health
From: Kim Saner, SPHR, *Deputy District Health Officer-Administration*
Fermin Leguen, MD, MPH, *District Health Officer* *FL* *KS*
Subject: **Administration Division Monthly Report – January 2024**

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Executive Summary

The Office of Communications issued one News Release and provided support on initiatives related to the annual Walk Around Nevada, Congenital Syphilis awareness campaign, smoking cessation and nutrition, along with developing digital content for The Perspective. Staff replied to 101 public information email inquiries and completed 91 project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services. Facilities staff completed the camera upgrade at the Southern Nevada Public Health Laboratory (SNPHL). Health Cards averaged 23 “passing and paying” online renewal clients per day, with a total of 712 clients renewing online. As of January 19, 2023, the Health District had 805 active employees. Human Resources arranged 75 interviews, extended 19 job offers (two offers declined) and onboarded six new hires. There was one termination, six promotions, nine flex-reclasses, three transfers and no demotions. There were 12 recruitments posted.

Office of Communications

News Releases Disseminated:

- Health District offers tips for keeping health-focused New Year's resolutions

Press:

- Tuberculosis investigation at CCSD schools
- Flu season
- Respiratory illnesses
- COVID-19 trends
- Street food vendors

827 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in January. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202402-PI-report.pdf \(SNHD\)](#)

Advertisements, Projects Completed and Social Media Summary:

In January, staff coordinated a work plan and developed communication materials for the annual Walk Around Nevada employee engagement event. Staff worked on a Congenital Syphilis awareness campaign with team members from the Office of Disease Surveillance. Ongoing support was provided for the Office of Chronic Disease Prevention and Health Promotion initiatives including smoking cessation, nutrition, and staff photography. Staff developed digital content solutions for The Perspective webpage and produced graphic designs. Staff performed ongoing updates and maintenance on Health District websites including SNHD.info, COVID.SNHD.info and GetHealthyClarkCounty.org. Staff replied to 101 public information email inquiries and completed 91 project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services.

On social media, staff focused on promoting our Pop-Up Produce Stand, Max Your Vax (mpox), VaxFacts, holiday closures, Wear Red Day, the Tobacco-Free Living Summit, "We're the Health District", Board of Health recognitions, Cervical Cancer Awareness Month, New Year articles, new services at the Fremont Public Health Center, Healthy New Year Resolutions, flu and COVID-19 vaccines.

Meetings and Events of Note:

- January 08, 2024: National Public Health Week planning meeting
- January 09, 2024: Southern Nevada Strong Outreach Working Group Meeting
- January 10, 2024: Nevada Health Link Healthcare Roundtable
- January 10, 2024: CDC/National Public Health Information Coalition Monthly call
- January 11, 2024: All Hands meeting
- January 12, 2024: Big Cities Health Coalition PIO/Communications Monthly call
- January 16, 2024: SB118 Strategic Planning meeting
- January 17, 2024: Media training
- January 18, 2024: NPHA Monthly Advocacy and Policy Committee Call
- January 24, 2024: Promoting Equity in Health Communication, Office of Health Equity Partner Webinar
- January 29, 2024: Online Trust and Public Health: Communicating in a Digital World
- January 29, 2024: State of Public Health planning meeting

Other:

Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications: 281

Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families Program: 25

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 |
|-----------------------|-------------------|---|----------------------------------|--------------------|
| January 1-31, 2024 | 26 | 14 | 54% | 29 |

Facilities

| Monthly Work Orders | Jan 2023 | Jan 2024 | | YTD FY23 | YTD FY24 | |
|------------------------|----------|----------|---|----------|----------|---|
| Maintenance Responses | 176 | 171 | ↑ | 1,178 | 1,305 | ↑ |
| Electrical Work Orders | 12 | 9 | ↓ | 57 | 71 | ↑ |
| HVAC Work Orders | 7 | 9 | ↑ | 57 | 151 | ↑ |
| Plumbing Work Orders | 3 | 15 | ↑ | 37 | 62 | ↑ |
| Preventive Maintenance | 18 | 39 | ↑ | 135 | 185 | ↑ |
| Security Responses | 2,189 | 2,385 | ↑ | 13,869 | 18,386 | ↑ |

Current Projects

Decatur Location

- Received two additional SNHD vehicles
- Replaced 80 batteries for APC backup power

Fremont Location

- Moved access control to allow public access to pharmacy
- Prepared two offices for Behavioral Health expansion

SNPHL Location

- Completed camera upgrade

Finance

| Total Monthly Work Orders by Department | Jan 2023 | Jan 2024 | | YTD FY23 | YTD FY24 | |
|---|----------|----------|---|----------|----------|---|
| Purchase Orders Issued | 442 | 496 | ↑ | 3,215 | 3,335 | ↑ |
| Grants Pending – Pre-Award | 4 | 14 | ↑ | 22 | 34 | ↑ |
| Grants in Progress – Post-Award | 18 | 8 | ↓ | 83 | 86 | ↑ |

* Grant applications created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

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

| Grants Expired – January 2024 | | | | | | |
|--|---------|-----------|-------------|-----------------------|-------|---|
| Project Name | Grantor | End Date | Amount | Reason | FTE | Comments |
| H80CS33641-04-01 for Health Center Program to Southern Nevada Health District (hcnap_23) | P-HRSA | 1/31/2024 | \$1,194,177 | End of project period | 4.38 | FY2024 is currently underway (hcsac_24) |
| H80CS33641-04-05 for Health Center Program to Southern Nevada Health District (hpcchp23) | P-HRSA | 1/31/2024 | \$316,000 | End of project period | 2.03 | FY2024 is currently underway (hcsac_24) |
| State of Nevada, STD Prevention & Control Program, Year 4 of 4 (std_23) | P-CDC | 1/31/2024 | \$659,602 | End of project period | 4.25 | FY2024 project renewal in progress |
| State of Nevada, STD Surveillance Program Supplemental (stdsp_23) | P-CDC | 1/31/2024 | \$1,310,407 | End of project period | 12.80 | FY2024 project renewal in progress |

| Grants Awarded – January 2024 | | | | | | | |
|--|---------|-----------|------------|------------|---------|------------|------|
| Project Name | Grantor | Received | Start Date | End Date | Amount | Reason | FTE |
| NEHA-FDA Retail Flexible Funding Model Grant Program - Training and Staff Development (rftrn_24) | P-FDA | 1/12/2024 | 1/2/2024 | 12/31/2024 | \$5,625 | New effort | 0.00 |

| Grants Awarded – January 2024 | | | | | | | |
|---|---------|-----------|------------|------------|-----------|----------------------|------|
| Project Name | Grantor | Received | Start Date | End Date | Amount | Reason | FTE |
| NEHA-FDA Retail Flexible Funding Model Grant Program - Mentorship Project (rfment24) | P-FDA | 1/12/2024 | 1/1/2024 | 12/31/2024 | \$18,000 | New effort | 0.04 |
| University of Washington, National Network of STD Clinical Prevention Training Centers, Monkeypox Activities (stdsc_23) | P-CDC | 1/30/2024 | 4/1/2023 | 3/31/2024 | \$100,000 | Addition of funds | 1.17 |

| Contracts Awarded – January 2024 | | | | | | | |
|----------------------------------|---------|----------|------------|----------|--------|--------|-----|
| Project Name | Grantor | Received | Start Date | End Date | Amount | Reason | FTE |

| Grants Recommended But Unfunded | | | | | | | |
|--|---------|----------|------------|----------|--------|--|-----|
| Project Name | Grantor | Received | Start Date | End Date | Amount | Reason | FTE |
| NU50CK2023006950, Centers for Disease Control and Prevention, NOFO CDC-RFA-CK24-2401 Emerging Infections Program (epi) | F-CDC | 1/2/2024 | N/A | N/A | N/A | Recommended for approval, but funds are not available at this time | |

Health Cards

1. Our methodology for opening appointments, which has been received favorably by clients, continues as follows:
 - a. Morning appointments for each weekday and a few afternoon openings may be scheduled online starting at 5 p.m. the previous calendar day.
 - b. All remaining afternoon appointments for each weekday may be scheduled online starting at 10 a.m. daily.
2. For the month of January, we averaged 23 “passing and paying” online renewal clients per day, with a total of 712 clients renewing online.

- The IT department continues to develop a version of the food handler card that can be saved within a client’s mobile wallet. This optional free offering would be in addition to the plastic card and the online renewal certificate.

| CLIENTS SERVED | Jan 2024 | Dec 2023 | Nov 2023 | Oct 2023 | Sept 2023 | Aug 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| FH Cards – New | 6,932 | 4,946 | 5,314 | 5,640 | 5,382 | 6,794 |
| FH Cards – Renewals | 485 | 356 | 479 | 626 | 724 | 932 |
| FH Cards – Online Renewals | 712 | 459 | 668 | 883 | 758 | 974 |
| Duplicates | 521 | 324 | 420 | 433 | 366 | 393 |
| CFSM (Manager) Cards | 290 | 160 | 228 | 283 | 253 | 331 |
| Re-Tests | 1,443 | 1,109 | 1,039 | 1,193 | 1,143 | 1,474 |
| Body Art Cards | 128 | 77 | 106 | 118 | 115 | 129 |
| TOTALS | | 7,431 | 8,254 | 9,176 | 8,741 | 11,027 |

Human Resources (HR)

Employment/Recruitment:

- 14 New job titles for January
- 805 active employees as of January 19, 2023
- 6 New Hires, including 0 rehires and 0 reinstatements
- 1 Termination, including 1 retirement
- 6 Promotions, 0 Flex-reclass
- 3 Transfers
- 0 Demotions
- 40 Annual Increases
- 26 Evaluations received and recorded in Financial Enterprise
- 75 Interviews
- 19 Offers extended (2 offers declined)
- 12 Recruitments posted
- Turn Over Rates
 - Administration: 1.862%
 - Community Health: 2.50%
 - Disease Surveillance & Control: 0.81%
 - Environmental Health: 1.05%
 - Primary & Preventive Care: 0.00%
 - FQHC: 0.00%

Temporary Employees

- 34 Temporary Staff
- 1 New Agency Temporary Staff Member
- 2 Agency Temporary Staff Members assignment ended

Employee/Labor Relations

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

Academic Affairs Program

There was a total of 13 interns and 186 applied public health practice hours in January 2024.

| Interns and Clinical Rotations | January | |
|--------------------------------------|---------|------|
| | 2024 | YTD |
| Total Number of Interns ¹ | 13 | 58 |
| Internship Hours ² | 186 | 2236 |

¹Total number of students, residents, and fellows

² Approximate hours students, residents, and fellows worked in applied public health practice

Information Technology (IT)

| | Jan 2023 | Jan 2024 | | YTD FY23 | YTD FY24 | |
|--|----------|----------|---|----------|----------|---|
| Service Requests | | | | | | |
| Service Requests Completed | 1,190 | 1,132 | ↓ | 7,507 | 7,439 | ↓ |
| Service Requests Opened | 1,189 | 1,239 | ↑ | 7,589 | 8,318 | ↑ |
| Information Services System Availability 24/7 | | | | | | |
| Total System | 99.25 | 98.98 | ↓ | 99.20 | 98.96 | ↓ |
| *Total Monthly Work Orders by Department | | | | | | |
| Administration | 286 | 327 | ↑ | 2,246 | 1,958 | ↓ |
| Community Health | 371 | 141 | ↓ | 1,772 | 831 | ↓ |
| Environmental Health | 182 | 206 | ↑ | 1,115 | 1,318 | ↑ |
| **Primary & Preventive Care | | 215 | | | 1,603 | |
| **Disease Surveillance & Control | | 179 | | | 1,038 | |
| **FQHC | | 181 | | | 1,180 | |
| Other | | 12 | | | 102 | |
| First Call Resolution & Lock-Out Calls | | | | | | |
| Total number of calls received | 1,189 | 1,239 | ↑ | 7,589 | 8,318 | ↑ |

*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 Team – Public Health Infrastructure Grant (PHIG)

- Workforce engagements
 - Meetings with following Divisions/Departments
 - Human Resources
 - Continuous meetings
 - Identify reporting metrics for the PHIG Performance Measure
 - Chronic Disease and Health Promotions
 - Continuous meetings
 - Update/Revision of the PHIG A2 (Foundational Capabilities) budget due to CDC January 31, 2024
 - Health Equity Coordinator
 - Continuous meetings
 - Update/Revision of the PHIG A2 (Foundational Capabilities) budget due to CDC January 31, 2024
 - Finance
 - Continuous meetings with Grants Team and PHIG Accountant to update/revise PHIG A2 (Foundational Capabilities) budget due to CDC January 31, 2024
 - Engagement/Training on A3 Toyota Production Model problem solving
 - Participated in training
 - Provided feedback
 - PHIG Briefings
 - Quality Improvement Process
 - PHAB Reaccreditation update
 - Performance Management
 - Collaborated with NVDPBH for their St Accreditation materials
 - Built connections with San Diego County HD as part of Technical Assistance for the SNHD Performance management program
 - Training scheduled for VMSG dashboard
 - Presented a 1-hour webinar on Change Management Practices sponsored by CDC at NNPHI (National Network of Public Health Initiatives)
 - The content outlined change management principles as applied to the SNHD Laboratory at the height of COVID
 - COVID test results reporting came down from 5+ days to 30 hours among several other key indicators of improved performance
 - Quality Improvement (QI)
 - Conducted 2 scoping calls with ASTHO re: building a QI culture at SNHD for high performance and exceeding PHAB Reaccreditation standards
 - Direction for on-site training and workshops will be the next step
 - 2.5 hours of conversations with QI mentor at Idaho State HD
 - Acquired this resources through NNPHI Forum conference
 - Received guidance and resources for measuring quantity and quality of QI projects and related work
 - This is pivotal to demonstrating a growing culture of QI
 - Connected by ASTHO/BCHC to peers at San Diego Co. HD and Dallas County HD to share best practices and add to the evaluation of our growth plans in Performance Management and QI

- Conducted 178 learner hours of workshops facilitated by Larson Institute (UNR) in using the A3 Quality Improvement model in public health
 - This format of problem solving, and QI will be the foundation of the QI system going forward
 - The impact on learners was positive with an average NPS score of 36.5. This shows that a majority would recommend the training to others
- Strategic Planning
 - Published for 2024-2027 with annual review scheduled for October 2024
- Public Health Accreditation Board (PHAB) Reaccreditation
 - On target for final submission of materials in March of 2027
 - Preparing Annual Report 2024
 - Will submit a narrative on Innovation per PHAB standards
 - Met with two groups with impactful, innovative projects
 - Writing both projects up with the intent of submitting the one addressing the PHAB requirements the best
 - Will publicize both as great examples of innovation
 - SNHD has been approached by the UPenn MPH program to speak to an MPH class in March outlining both innovative projects
- Furnished information about Accreditation status for SNHD Legal team contributing to an insurance application
 - This points to “hidden” value of maintaining accreditation
 - Non-Accredited agencies could pose more risk and carry higher premiums
- Met for a third time with the state and local workgroup for PHAB Domain 7 Access to Care standard
 - PHAB requires a community assessment beyond the CHA exploring access to primary and behavioral care
 - SNHD is collaborating with the State as they work toward their initial PHAB accreditation and NNPH as they seek their first Reaccreditation. Local health departments from Central Nevada are also involved
 - SNHD has pooled resources to have a consulting group provide a secondary data analysis of existing data and devise a new survey if needed to demonstrate our parity with the community’s need and move toward filling the need
 - SNHD is providing administration support to house group documents as an MS Team including stakeholders from across the state

Appendix A – Office of Communications

Media, Collateral and Community Outreach Services:

Media – Digital/Print Articles

Media - Broadcast stories

Collateral - Advertising/Marketing Products

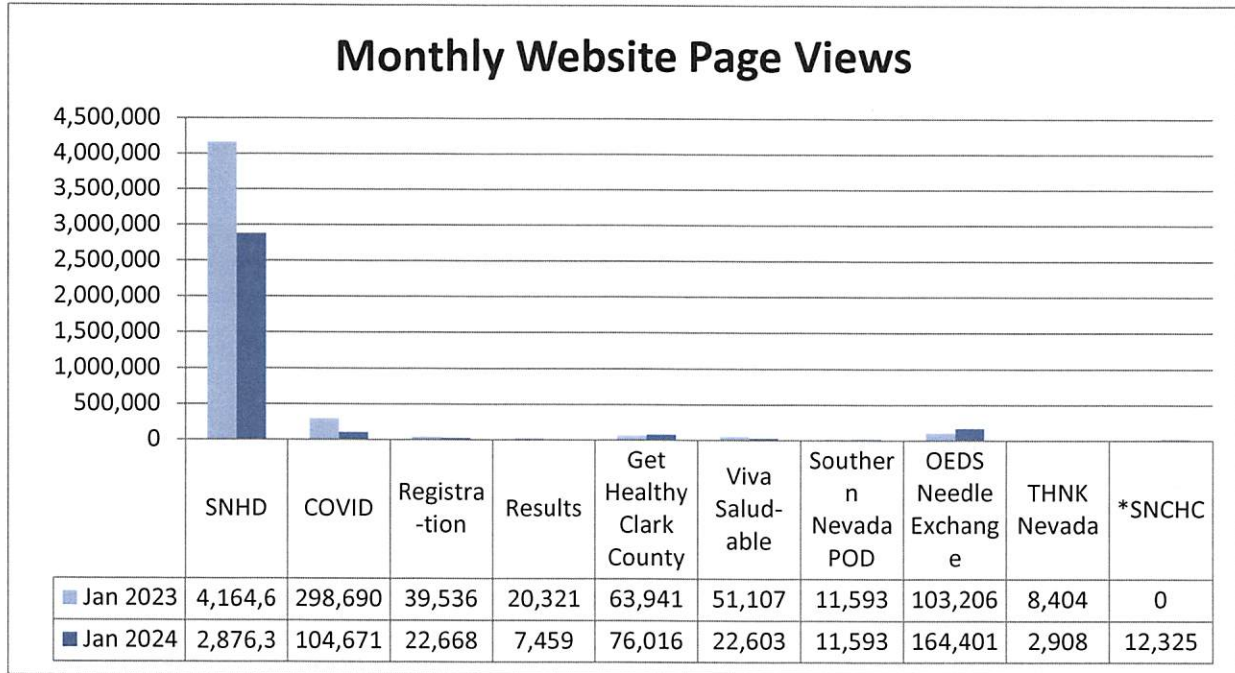
Community Outreach - Total Volunteers¹

Community Outreach - Volunteer Hours

| | Jan 2023 | Jan 2024 | | YTD FY23 | YTD FY24 | |
|--|----------|----------|---|----------|----------|---|
| Media – Digital/Print Articles | 17 | 17 | = | 589 | 245 | ↓ |
| Media - Broadcast stories | 93 | 56 | ↓ | 1,194 | 770 | ↓ |
| Collateral - Advertising/Marketing Products | 24 | 17 | ↓ | 321 | 148 | ↓ |
| Community Outreach - Total Volunteers ¹ | 7 | 8 | ↑ | | | |
| Community Outreach - Volunteer Hours | 480 | 540 | ↑ | 3,262 | 4,334 | ↑ |

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 | | Jan 2023 | Jan 2024 | | YTD FY23 | YTD FY24 |
|------------------------------|-----------------|----------|----------|---|----------|----------|
| Facebook SNHD | Likes/Followers | 13,191 | 13,345 | ↑ | N/A | N/A |
| Facebook GHCC | Likes/Followers | 6,111 | 6,136 | ↑ | N/A | N/A |
| Facebook SHC | Likes/Followers | 1,639 | 1,650 | ↑ | N/A | N/A |
| Facebook THNK/UseCondomSense | Likes/Followers | 5,439 | 5,356 | ↓ | N/A | N/A |
| Facebook SNHD THINK Project | Likes/Followers | 46 | 45 | ↓ | N/A | N/A |
| Facebook Food Safety | Likes/Followers | 127 | 155 | ↑ | N/A | N/A |
| *Instagram GetHealthyCC | Followers | 0 | 155 | ↑ | N/A | N/A |
| Instagram SNHD | Followers | 4,057 | 4,419 | ↑ | N/A | N/A |
| Instagram Food Safety | Followers | 523 | 527 | ↑ | N/A | N/A |
| **X (Twitter) EZ2Stop | Followers | 434 | 431 | ↓ | N/A | N/A |
| **X (Twitter) SNHDflu | Followers | 1,879 | 1,849 | ↓ | N/A | N/A |
| **X (Twitter) Food Safety | Followers | 97 | 100 | ↑ | N/A | N/A |
| **X (Twitter) SNHDinfo | Followers | 10,529 | 10,372 | ↓ | N/A | N/A |

| Social Media Services | | Jan 2023 | Jan 2024 | | YTD FY23 | YTD FY24 |
|--|-----------|-----------------|-----------------|---|---------------------|-----------------|
| ** X (Twitter) TuSNHD | Followers | 342 | 343 | ↑ | N/A | N/A |
| ** X (Twitter) THNK/ Use Condom Sense | Followers | 706 | 691 | ↓ | N/A | N/A |
| ** X (Twitter) SoNVTraumaSyst | Followers | 131 | 128 | ↓ | N/A | N/A |
| ***Threads | Followers | n/a | 658 | ↑ | N/A | N/A |
| YouTube SNHD | Views | 138,498 | 249,340 | ↑ | 619,535 | 1,383,670 |
| YouTube THNK / UseCondomSense | Views | 239 | 434 | ↑ | 2,016 | 2,076 |

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

*Due to a recent change to X (Twitter), GetHealthyCC deleted their account in June. An Instagram account for the program is now available.

**Currently, analytics for all SNHD accounts on X (Twitter) are unavailable, and the reported data may not be current.

***Meta (Facebook) has created a platform Threads to compete with X (Twitter) on July 5, 2023. SNHD has joined this platform and will start tracking our follower count.

Appendix B – Finance – Payroll Earnings Summary – December 23, 2023 to January 5, 2024

PAYROLL EARNINGS SUMMARY
December 23, 2023 to January 5, 2024

| | Pay Period | Calendar YTD | Fiscal YTD | Budget 2024 | Actual to Budget | Incurred Pay Dates to Annual |
|--------------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------|------------------------------|
| PRIMARY & PREVENTATIVE CARE | \$ 296,376.74 | \$ 296,376.74 | \$ 4,417,993.81 | \$ 8,657,996.00 | 51% | |
| ENVIRONMENTAL HEALTH | \$ 585,873.64 | \$ 601,826.20 | \$ 8,232,393.60 | \$ 15,850,582.00 | 52% | |
| COMMUNITY HEALTH | \$ 362,468.18 | \$ 362,468.18 | \$ 5,103,343.37 | \$ 9,914,422.00 | 51% | |
| DISEASE SURVEILLANCE & CONTROL | \$ 399,451.17 | \$ 399,451.17 | \$ 5,578,047.94 | \$ 12,244,275.00 | 46% | |
| FQHC | \$ 313,505.62 | \$ 313,505.62 | \$ 4,249,961.91 | \$ 9,488,158.00 | 45% | |
| ADMINISTRATION W/O ICS-COVID | \$ 446,235.65 | \$ 446,235.65 | \$ 7,493,698.74 | \$ 12,236,771.00 | 61% | |
| ICS-COVID General Fund | \$ - | \$ - | \$ - | \$ - | 0% | |
| ICS-COVID Grant Fund | \$ - | \$ - | \$ - | \$ - | | |
| TOTAL | \$ 2,403,911.00 | \$ 2,419,863.56 | \$ 35,075,439.37 | \$ 68,392,204.00 | 51% | 54% |

| | | | | | | |
|----------------|------------------------|------------------------|-------------------------|--|--|--|
| FTE | 808 | | | | | |
| Regular Pay | \$ 1,220,626.13 | \$ 1,220,626.13 | \$ 27,181,452.82 | | | |
| Training | \$ - | \$ - | \$ 137,062.78 | | | |
| Final Payouts | \$ 739.76 | \$ 14,957.84 | \$ 296,780.68 | | | |
| OT Pay | \$ 6,576.83 | \$ 6,576.83 | \$ 308,026.86 | | | |
| Leave Pay | \$ 1,142,132.90 | \$ 1,143,867.38 | \$ 5,417,933.94 | | | |
| Other Earnings | \$ 33,835.38 | \$ 33,835.38 | \$ 1,734,182.29 | | | |
| TOTAL | \$ 2,403,911.00 | \$ 2,419,863.56 | \$ 35,075,439.37 | | | |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
December 23, 2023 to January 5, 2024

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> |
| MASTERS, CHRISTOPHER | | 24.00 | 722.96 | | | |
| ARRIAGA, JOCELYN | | 20.25 | 731.27 | | | |
| GALAVIZ, MONICA | | 2.75 | 174.23 | | | |
| KEEGAN, DAHLIA J | | 6.00 | 294.53 | | | |
| MALDONADO, JULIE | | 2.00 | 103.27 | | | |
| UBANDO, MARJORIE K | | 7.00 | 334.60 | | | |
| Total Administration | | 62.00 | 2360.86 | | 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> |
| POUNCY-BEECHER, TAMIKO | | 1.00 | 34.31 | RAMAN, DEVIN C | 1.13 | 52.62 |
| WILSON III, JULES | | 1.00 | 34.31 | BARRY, NANCY | 4.50 | 147.27 |
| MAPOTE, CRISNAN | | 1.00 | 36.11 | | | |
| Total Community Health Services | | 3.00 | 104.73 | | 5.63 | 199.89 |

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> |
|------------------------------------|---------------------------------|--------------|---------------|---------------------|--------------|---------------|
| AVALOS, MAYRA L | FP_23 | 0.50 | 29.34 | DALTON, BRENDAN | 3.75 | 170.86 |
| | | | | DIAZ-VILLA, BANESSA | 6.75 | 171.10 |
| Total FQHC-Community Health Clinic | | 0.50 | 29.34 | | 10.50 | 341.96 |

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> |
|-----------------------------------|---------------------------------|--------------|---------------|---------------------------|--------------|--------------|
| ARQUETTE, JOCELYN M | | 0.25 | 16.66 | CONTRERAS ARAIZA, ALONDRA | 1.13 | 51.26 |
| AGBAYANI, ANGELINE | IMMEQ_22 | 0.50 | 30.11 | | | |
| BINGHAM, JULIE | IMMEQ_22 | 0.50 | 31.68 | | | |
| LUONG, STEPHEN | IMMEQ_22 | 0.25 | 15.84 | | | |
| POLINTAN, MICHAEL S | IMMEQ_22 | 0.50 | 22.15 | | | |
| SPARLIN, AUTUM | IMMEQ_22 | 1.25 | 83.32 | | | |
| ENZENAUER, LIZETTE | | 6.00 | 317.73 | | | |
| Total Primary & Preventative Care | | 9.25 | 517.49 | | 1.13 | 51.26 |

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 | | 2.00 | 84.20 | CRAIG, JILL | 3.00 | 86.44 |
| BLACKARD, BRITTANIE | | 2.00 | 98.18 | ERICKSON, SARAH | 1.88 | 51.26 |
| BROWN, TEVIN | | 4.00 | 186.53 | GALVEZ, ALEXUS | 5.25 | 143.53 |
| COHEN, VALERIE NICOLE S | | 2.50 | 166.65 | GONZALEZ, KIMBERLY | 1.88 | 51.26 |
| CRAIG, JILL | | 1.25 | 54.03 | LIZON, ANDREW | 0.75 | 21.61 |
| CUMMINS, VERONICA J | | 5.50 | 284.00 | ROSS, ALYSSA | 7.50 | 210.50 |
| JONES, MALLORY | | 8.50 | 396.38 | SABANDITH, VETAHYA | 1.88 | 58.29 |
| LETT, KENDRA A | | 5.75 | 337.44 | SANDERS, JENNIFER C | 1.50 | 47.80 |
| MICHEL, GUILLERMO | | 1.75 | 81.61 | SRIPRAMONG, JACQUELINE | 6.00 | 172.89 |
| RICH, VICTORIA | | 6.75 | 376.07 | SMITH, JESS W | 3.38 | 119.15 |
| SABOUR, ISABELLA | | 5.50 | 231.55 | | | |
| SHEFFER, THANH V | | 5.50 | 331.19 | | | |
| TAYLOR JR, GEORGE E | | 1.25 | 79.19 | | | |
| WARD, JESSICA Y | | 1.50 | 73.63 | | | |
| WELLS, JORDAN | | 2.75 | 128.24 | | | |
| EDWARDS, TARA A | | 0.75 | 49.99 | | | |
| NORTHAM, KORIE | | 0.50 | 34.17 | | | |
| VINH, JONATHAN | | 0.75 | 30.76 | | | |
| SANTOS-PEREZ, ITCHEL | | 2.00 | 84.20 | | | |
| Total Environmental Health | | 60.50 | 3108.01 | | 33.00 | 962.74 |

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> |
|--------------------------------------|---------------------------------|--------------|---------------|-----------------|--------------|--------------|
| EDDLEMAN, TABATHA M | | 3.00 | 167.14 | | | |
| PEREZ, MELANIE J | | 2.00 | 109.61 | | | |
| REYES, REBECCA | | 3.00 | 180.65 | | | |
| Total Disease Surveillance & Control | | 8.00 | 456.40 | | 0.00 | 0.00 |

| | | | | | | |
|-----------------------|--|---------------|----------------|--|--------------|----------------|
| Combined Total | | 143.25 | 6576.83 | | 50.25 | 1555.84 |
|-----------------------|--|---------------|----------------|--|--------------|----------------|

Appendix C – Finance – Payroll Earnings Summary – January 6 to 19, 2024

PAYROLL EARNINGS SUMMARY
January 6, 2024 to January 19, 2024

| | Pay Period | Calendar YTD | Fiscal YTD | Budget 2024 | Actual to Budget | Incurring Pay Dates to Annual |
|--------------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------|-------------------------------|
| PRIMARY & PREVENTATIVE CARE | \$ 303,517.21 | \$ 599,893.95 | \$ 4,721,511.02 | \$ 8,657,996.00 | 55% | |
| ENVIRONMENTAL HEALTH | \$ 583,412.22 | \$ 1,185,238.42 | \$ 8,815,805.82 | \$ 15,850,582.00 | 56% | |
| COMMUNITY HEALTH | \$ 355,007.94 | \$ 720,753.72 | \$ 5,461,628.91 | \$ 9,914,422.00 | 55% | |
| DISEASE SURVEILLANCE & CONTROL | \$ 391,788.33 | \$ 791,239.50 | \$ 5,969,836.27 | \$ 12,244,275.00 | 49% | |
| FQHC | \$ 317,303.49 | \$ 630,809.11 | \$ 4,567,265.40 | \$ 9,488,158.00 | 48% | |
| ADMINISTRATION W/O ICS-COVID | \$ 441,116.24 | \$ 913,259.91 | \$ 7,960,723.00 | \$ 12,236,771.00 | 65% | |
| ICS-COVID General Fund | \$ - | \$ - | \$ - | \$ - | 0% | |
| ICS-COVID Grant Fund | \$ - | \$ - | \$ - | \$ - | | |
| TOTAL | \$ 2,392,145.43 | \$ 4,841,194.61 | \$ 37,496,770.42 | \$ 68,392,204.00 | 55% | 58% |
| FTE | 807 | | | | | |
| Regular Pay | \$ 1,937,848.24 | \$ 3,184,879.09 | \$ 29,145,705.78 | | | |
| Training | \$ 4,321.59 | \$ 4,321.59 | \$ 141,384.37 | | | |
| Final Payouts | \$ - | \$ 14,957.84 | \$ 296,780.68 | | | |
| OT Pay | \$ 9,793.72 | \$ 16,370.55 | \$ 317,820.58 | | | |
| Leave Pay | \$ 423,193.65 | \$ 1,569,841.93 | \$ 5,843,908.49 | | | |
| Other Earnings | \$ 16,988.23 | \$ 50,823.61 | \$ 1,751,170.52 | | | |
| TOTAL | \$ 2,392,145.43 | \$ 4,841,194.61 | \$ 37,496,770.42 | | | |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
January 6, 2024 to January 19, 2024

Overtime Hours and Amounts

Comp Time Hours Earned and Value

| ADMINISTRATION | | | | | | |
|----------------------|--------------------------|-------|---------|----------|-------|-------|
| Employee | Project/Grant Charged to | Hours | Amount | Employee | Hours | Value |
| MASTERS, CHRISTOPHER | | 21.00 | 632.59 | | | |
| ARRIAGA, JOCELYN | | 20.00 | 736.55 | | | |
| GALAVIZ, MONICA | | 7.50 | 475.16 | | | |
| MALDONADO, JULIE | | 10.50 | 556.03 | | | |
| MURPHY, MELISSA | | 0.25 | 8.79 | | | |
| TRAN, AMY | | 1.50 | 83.57 | | | |
| UBANDO, MARJORIE K | | 8.00 | 382.40 | | | |
| Total Administration | | 68.75 | 2875.09 | | 0.00 | 0.00 |

| COMMUNITY HEALTH SERVICES | | | | | | |
|---------------------------------|--------------------------|-------|--------|------------------|-------|--------|
| Employee | Project/Grant Charged to | Hours | Amount | Employee | Hours | Value |
| MUNFORD, ELIZABETH | | 0.75 | 36.82 | THOMAS, PAMELA S | 5.25 | 155.04 |
| Total Community Health Services | | 0.75 | 36.82 | | 5.25 | 155.04 |

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> |
|---|---------------------------------|--------------|---------------|-----------------|--------------|--------------|
| ANDERSON, RENITA | HCNAP_23 | 1.00 | 40.01 | | | |
| ORTEGA MARTINEZ, ITZEL | EHEEIS24 | 0.50 | 17.59 | | | |
| Total FQHC-Community Health Clinic | | 1.50 | 57.60 | | 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> |
|--|---------------------------------|--------------|----------------|---------------------------|--------------|---------------|
| ARQUETTE, JOCELYN M | | 0.25 | 16.66 | HODGE, VICTORIA | 0.38 | 11.95 |
| CARCAMO, MONICA A | IMMSPF24 | 15.50 | 635.63 | HOMER, ANNMARIE | 0.75 | 27.15 |
| MARTINEZ, AZALIA | IMMSPF24 | 5.50 | 193.45 | SPRANCE GROGAN, CAROLYN S | 1.13 | 40.73 |
| MCTIER, CHIKA | IMMSPF24 | 6.00 | 390.04 | D'COSTA, TERESA K | 1.13 | 51.26 |
| VILLA, MAYRA | | 0.25 | 8.16 | | | |
| BINGHAM, JULIE | IMMEQ_22 | 6.50 | 411.81 | | | |
| DREW, REBECCA M | IMMEQ_22 | 5.00 | 185.03 | | | |
| HENRIQUEZ, SERGIO | IMMEQ_22 | 5.00 | 158.80 | | | |
| MACIEL PEREZ, MARISOL | IMMCD_22 | 1.00 | 47.80 | | | |
| SPARLIN, AUTUM | IMMEQ_22 | 6.00 | 399.96 | | | |
| WALKER, AMBER | IMMCD_22 | 4.50 | 162.50 | | | |
| ZAVALA, ISAAC | IMMEQ_22 | 6.50 | 381.46 | | | |
| ENZENAUER, LIZETTE | | 1.00 | 52.95 | | | |
| Total Primary & Preventative Care | | 63.00 | 3044.25 | | 3.38 | 131.09 |

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 | | 2.50 | 116.58 | CRAIG, JILL | 1.50 | 43.22 |
| LETT, KENDRA A | | 10.50 | 616.20 | DASPTI, THERESA J | 3.38 | 142.55 |
| MICHEL, GUILLERMO | | 3.00 | 139.90 | GALVEZ, ALEXUS | 5.63 | 157.88 |
| RAKITA, DANIEL | | 0.75 | 33.22 | HALL, ALYSSA | 0.38 | 10.53 |
| RICH, VICTORIA | | 8.50 | 473.57 | LIZON, ANDREW | 4.13 | 118.86 |
| SABOUR, ISABELLA | | 2.50 | 105.25 | SANDERS, JENNIFER C | 1.13 | 35.85 |
| SHEFFER, THANH V | | 2.50 | 150.54 | SANTIAGO, ANTHONY T | 4.50 | 185.11 |
| THEIN, KELSEY | | 0.75 | 34.97 | SRIPRAMONG, JACQUELINE | 1.50 | 43.22 |
| EDWARDS, TARA A | FDILL_24 | 0.75 | 49.99 | SHARIF, RABEA | 3.38 | 132.04 |
| NAVARRETE, GEORGE | | 7.75 | 543.75 | | | |
| NORTHAM, KORIE | | 0.50 | 34.17 | | | |
| VINH, JONATHAN | | 1.00 | 41.01 | | | |
| WEBER, LAUREN | | 1.25 | 51.26 | | | |
| MARTENS II, GARY G | | 1.50 | 75.45 | | | |
| SANTOS PEREZ, ITCHEL | | 1.00 | 42.10 | | | |
| Total Environmental Health | | 44.75 | 2507.96 | | 25.50 | 869.25 |

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> |
|---|---------------------------------|--------------|----------------|-----------------|--------------|--------------|
| DONNELL, JESSICA M | TBSURV24 | 8.00 | 469.48 | | | |
| HERRERA, REYNA A | | 10.00 | 543.04 | | | |
| O'CONNOR, KELLI J | | 1.50 | 90.33 | | | |
| PEREZ, MELANIE J | | 0.50 | 27.15 | | | |
| ASHRAF, BENJAMIN | IMMEQ_22 | 2.75 | 142.00 | | | |
| Total Disease Surveillance & Control | | 22.75 | 1272.00 | | 0.00 | 0.00 |

| | | | | | | |
|-----------------------|--|---------------|----------------|--|--------------|----------------|
| Combined Total | | 201.50 | 9793.72 | | 34.13 | 1155.39 |
|-----------------------|--|---------------|----------------|--|--------------|----------------|