

# MEMORANDUM



**Date:** March 28, 2024

**To:** Southern Nevada District Board of Health

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

**Subject:** **Administration Division Monthly Report – February 2024**

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## Executive Summary

The Office of Communications issued four News Release and provided support related to a Congenital Syphilis awareness campaign, smoking cessation and nutrition, along with several articles and layout for the employee newsletter, District Dish. Staff replied to 150 public information email inquiries and completed 75 project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services. Facilities staff completed the move of the Finance and OPHP Departments to the Buffalo location, which included a build-out to add 55 workspaces and a lactation room. Health Cards served a total of 9,500 clients, which included 638 clients renewing online for an average 22 “passing and paying” online renewal clients per day. As of March 1, 2024, the Health District had 805 active employees. Human Resources arranged 68 interviews, extended 18 job offers (two offers declined) and onboarded five new hires. There were four terminations, three promotions, six flex-reclasses, one transfer and four demotions. There were 12 employment opportunities posted.

## Office of Communications

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### **News Releases Disseminated:**

- Southern Nevada Health District and community partners aim to reduce risks during American Heart Month
- Health District observes National Black HIV/AIDS Awareness Day
- Health District calls attention to health risks of combining stimulants and fentanyl
- TB Investigation Update

### **Press:**

- Bed bugs at Strip hotels
- Tuberculosis investigation at CCSD schools
- American Heart Month
- National Black HIV/AIDS Awareness Day
- Dangers of stimulants mixed with fentanyl
- Flu-related deaths

Eight hundred and thirty-four news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in February. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available [20240202-PI-report.pdf \(southernnevadahealthdistrict.org\)](#).

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

In February, staff developed creative advertising concepts for a Congenital Syphilis awareness campaign with the Office of Disease Surveillance and developed creative advertising concepts for a general vaccine awareness campaign. Staff worked on several articles and the layout for the employee newsletter, District Dish. Staff completed a Mental Health Journal for the Living Well series of client education booklets for the Ryan White program. Staff continue to provide ongoing support for the Office of Chronic Disease Prevention and Health Promotion initiatives, including smoking cessation, nutrition and staff photography. Staff developed digital content and performed ongoing updates on the Health District websites including SNHD.info, COVID.SNHD.info and GetHealthyClarkCounty.org. Staff replied to 150 public information email inquiries and completed 75 project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services.

On social media, staff focused on promoting our Stop the Bleed training course, American Heart Month, Passport Fair, Board of Health Recognitions, Winter Policy Summit, Leap Day, COVID-19 testing site closures, Three Square Appreciation Breakfast, Remembering Hydeia Broadbent, Presidents' Day, Heart Healthy Valentine, Boosty's Big Game, National Black HIV/AIDS Awareness Day, Community Health Fair, Wear Red Day, and Max Your Vax (mpox).

### **Meetings and Events of Note:**

- February 1: AIM/National Public Health Information Coalition (NPHIC) Webinar: Navigating State Legislative Sessions
- February 5: National Public Health week planning meeting
- February 8: Nevada Public Health Association Advocacy and Policy Committee meeting
- February 8: National Public Health week/staff breakfast meeting w/Leticias
- February 9: Big Cities Health Coalition/PIO Communications Monthly call
- February 12: Springs Preserve Photo Shoot/WAN challenge

- February 16: Joint Interim Standing Committee on Health and Human Services
- February 21: NPHIC/CDC Monthly Communication Call
- February 22: Volunteer Orientation
- February 23: Three Square Partner Appreciation Breakfast
- February 29: Children’s Advocacy Alliance Winter Policy Summit

Other:

Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications: 235

Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families Program: 23

Please see Appendix A for the following:

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

## Contracts Administration

<b>Period of Performance</b>	<b>Requests Received</b>	<b>Requests w/Expectations of Expedited Completion</b>	<b>% of Expedited Requests Received</b>	<b>Requests Processed</b>
February 1-29, 2024	29	18	62%	25

## Facilities

<b>Monthly Work Orders</b>	<b>Feb 2023</b>	<b>Feb 2024</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Maintenance Responses	160	205	↑	1,338	1,510	↑
Electrical Work Orders	5	6	↑	75	77	↑
HVAC Work Orders	3	18	↑	45	169	↑
Plumbing Work Orders	5	9	↑	61	71	↑
Preventive Maintenance	16	28	↑	169	213	↑
Security Responses	2,416	2,519	↑	16,285	20,905	↑

### **Current Projects**

Decatur Location

- Reconfigured HR for additional workspaces

Fremont Location

- Completed Behavioral Health Offices
- Completed exam rooms
- Added a lactation room

**Buffalo Location**

- Completed move of Finance and OPHP Departments
- Completed build-out – adding 55 workspaces for employees
- Added lactation room

**Finance**

<b>Total Monthly Work Orders by Department</b>	<b>Feb 2023</b>	<b>Feb 2024</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Purchase Orders Issued	478	526	↑	3,693	3,861	↑
Grants Pending – Pre-Award	5	1	↓	27	35	↑
Grants in Progress – Post-Award	4	6	↑	87	92	↑

\* Grant applications created and submitted to agency

\*\* Subgrants routed for signature and grant amendments submitted

<b>Grants Expired – February 2024</b>						
<b>Project Name</b>	<b>Grantor</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>	<b>Comments</b>
Ending the HIV Epidemic, Southern Nevada Health District Rapid Start Program, Year 3 of 5 (eherpd24)	P-HRSA	2/29/2024	\$260,540	End of budget period	2.96	Contract will be extended for another three months due to federal budget. Expected to be funded for a year.
Ryan White HIV/AIDS Part A Transitional Grant Area, Medical, Core and Support Services for HIV/AIDS Infected and Affected Clients, Year 2 of 3 (rwa_23)	P-HRSA	2/29/2024	\$1,139,997	End of budget period	9.71	Contract will be extended for another three months due to federal budget. Expected to be funded for a year.
Ryan White HIV/AIDS Part A Transitional Grant Area, Clinical Quality Management, Year 2 of 3 (rwa2qm23)	P-HRSA	2/29/2024	\$30,000	End of contract period	0.19	Currently with Clark County for Board of County Commissioner approval.
Ryan White HIV/AIDS Part A Transitional Grant Area, Linguistic Services, Year 2 of 3 (rwalin23)	P-HRSA	2/29/2024	\$4,000	End of budget period	0.00	Contract will be extended for another three months due to federal budget. Expected to be funded for a year.

<b>Grants Expired – February 2024</b>						
<b>Project Name</b>	<b>Grantor</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>	<b>Comments</b>
P06HA47302-01-02, Ryan White Title III HIV Capacity Development and Planning Grants (rwcap_23)	F-HRSA	2/29/2024	\$150,000	End of project	2.20	Grant ended, not renewing.

<b>Grants Awarded – February 2024</b>							
<b>Project Name</b>	<b>Grantor</b>	<b>Received</b>	<b>Start Date</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>
Opportunities for HIV PrEP Engagement UCSD, Amendment #3 (shucsd23)	P-NIH	2/2/2024	4/19/2022	3/31/2024	\$28,072	Addition of funds	0.50
H80CS33641-05-01 Community Health Centers, Year 1 of 3, Amendment #1 (hcsac_24)	F-HRSA	2/2/2024	2/1/2024	1/31/2025	\$80,500	Release of funds	0.00
Comagine Health, Integrated Maternal Health Services, Year 1 of 5 (comag_24)	O-Comagine Health	2/5/2024	9/30/2023	9/29/2024	\$11,876	New effort	0.10
State of Nevada, Epidemiology and Laboratory Capacity Program, Amendment #2 (elcont24)	P-CDC	2/20/2024	8/1/2023	7/31/2024	\$1,493	Addition of funds	0.00

<b>Contracts Awarded – February 2024</b>							
<b>Project Name</b>	<b>Grantor</b>	<b>Received</b>	<b>Start Date</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>
National Association of County and City Health Officials, Using Effective Media Campaigns to Raise Awareness about Syphilis Project (symed_24)	CONTRACT	2/14/2024	1/1/2024	7/31/2024	\$31,999	New effort	0.00

Contracts Awarded – February 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Gilead Sciences, Inc. Master FOCUS Agreement Exhibit C.6 C1900067, HIV, HCV, and/or HBV Screening and Linkage to Care, Amendment #1 (focus_24)	CONTRACT	2/22/2024	1/1/2024	12/31/2024	\$1,839	Addition of funds	0.00

## Health Cards

1. Our methodology for opening testing appointments at the Decatur, Fremont and Henderson offices changed as follows:
  - a. Advance appointments open each weekday morning at 6 a.m. for that day in the following week.
  - b. Walk-in clients are accepted throughout the day as capacity allows.
2. For the month of February, we averaged 22 “passing and paying” online renewal clients per day, with a total of 638 clients renewing online.

CLIENTS SERVED	Feb 2024	Jan 2024	Dec 2023	Nov 2023	Oct 2023	Sept 2023
FH Cards – New	6,181	6,932	4,946	5,314	5,640	5,382
FH Cards – Renewals	458	485	356	479	626	724
FH Cards – Online Renewals	638	712	459	668	883	758
Duplicates	537	521	324	420	433	366
CFSM (Manager) Cards	241	290	160	228	283	253
Re-Tests	1,333	1,443	1,109	1,039	1,193	1,143
Body Art Cards	112	128	77	106	118	115
<b>TOTALS</b>	<b>9,500</b>	<b>10,511</b>	<b>7,431</b>	<b>8,254</b>	<b>9,176</b>	<b>8,741</b>

## Human Resources (HR)

### Employment/Recruitment:

- 5 New job titles for February
- 805 active employees as of March 1, 2024
- 6 New Hires, including 0 rehires and 0 reinstatements
- 4 Termination, including 1 retirement
- 3 Promotions, 6 Flex-reclass
- 1 Transfer
- 4 Demotions

- 28 Annual Increases
- 16 Evaluations received and recorded in Financial Enterprise
- 68 Interviews
- 18 Offers extended (2 offers declined)
- 12 Recruitments posted
- Turn Over Rates
  - Administration: 0.00%
  - Community Health: 0.00%
  - Disease Surveillance & Control: 0.81%
  - Environmental Health: 1.05%
  - Primary & Preventive Care: 0.96%
  - FQHC: 0.00%

**Temporary Employees**

- 28 Temporary Staff
- 0 New Agency Temporary Staff Member
- 0 Agency Temporary Staff Members assignment ended

**Employee/Labor Relations**

- 2 Coaching and Counseling, 2 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Terminations, 0 Probationary Releases
- 2 Grievances
- 2 Arbitrations
- 40 Hours of Labor Meetings (with Union)
- 30 hours investigatory meetings
- 2 Investigation
- 11 Complaints & Concerns
- 100 Hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 2

**Academic Affairs Program**

There was a total of 23 interns and 796 applied public health practice hours in February 2024.

<b>Interns and Clinical Rotations</b>	<b>Feb 2024</b>	<b>YTD</b>
Total Number of Interns <sup>1</sup>	23	68
Internship Hours <sup>2</sup>	796	3,026

<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

## Information Technology (IT)

	Feb 2023	Feb 2024		YTD FY23	YTD FY24	
<b>Service Requests</b>						
Service Requests Completed	1,074	1,014	↓	8,566	8,453	↓
Service Requests Opened	1,167	1,147	↓	8,633	9,465	↑
<b>Information Services System Availability 24/7</b>						
Total System	98.95	98.98	↑	99.08	98.97	↓
<b>*Total Monthly Work Orders by Department</b>						
Administration	292	319	↑	2,538	227	↓
Community Health	149	112	↓	1,921	943	↓
Environmental Health	111	161	↑	1,226	1,479	↑
**Primary & Preventive Care	235	200	↓	235	1,803	↑
**Disease Surveillance & Control	131	145	↑	131	1,183	↑
**FQHC	143	150	↑	143	1,330	↑
Other	13	8	↓	13	110	↑
<b>First Call Resolution &amp; Lock-Out Calls</b>						
Total number of calls received	1,167	1,147	↑	8,633	9,465	↑

\*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
      - Providing guidance on Performance Measures data points
    - Health Equity Coordinator
      - Continuous meetings
      - Discussion on contracts to support Health Equity in the community
    - Finance
      - Continuous meetings with Grants Team and PHIG Accountant to update/revise PHIG A2 (Foundational Capabilities) budget due to CDC January 31, 2024
      - Attended Payroll training via NEOGOV
      - Submitted budget amendment for A1 (Workforce) on A2 (Foundational Capabilities) to the CDC
  - PHIG Meetings
    - ASTHO meeting on the website Public Health Careers and how to post a no-cost job posting
  - Performance Management

- Scheduled, attended, and facilitated VMSG Dashboard Training for 40 staff members
  - Provided additional assistance to 8 team members
  - This tool will allow tracking of process on goals from the recent Strategic Plan and other department initiatives
- Completed the Performance Management / Quality Improvement Plan
  - First plan since before COVID-19
  - Establishes roles and duties of an oversight team for Performance Management (including Strategic Plan goals) and QI project work
  - Describes roles of new QI Strike Team members who will receive additional training to support QI within their division
- Quality Improvement (QI)
  - Continued work 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
    - ASTHO is searching for technical resources to implement QI project tracking through SharePoint
  - Connected by ASTHO/BCHC to peers at San Antonio Metro Health District to confer around boosting QI activity post-COVID
    - Attended 7-hour seminar by Region 9 around education for requesting TA (Technical Assistance) regarding the PHIG grant. TA providers have received million
- 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. The Public Health Vending Machines project was chosen. It illustrates the ability of the Health District to widen the scope of services without new resources. It also shows the impact of pivoting from harm prevention with these vending machines to harm reduction
    - Began quarterly check-ins with PHAB Domain owners
    - Met for a 4<sup>th</sup> 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
      - Initial research review is complete
      - Next steps involve surveying providers across the state before final review and recommendations are formed to satisfy PHAB standards and providing potential direction for SNHD to reach more patients, partners, and stakeholders
- Central Safety Committee
  - Held a meeting of Co-chairs with Safety Officer to recap employee security measures at all SNHD locations

## Appendix A – Office of Communications

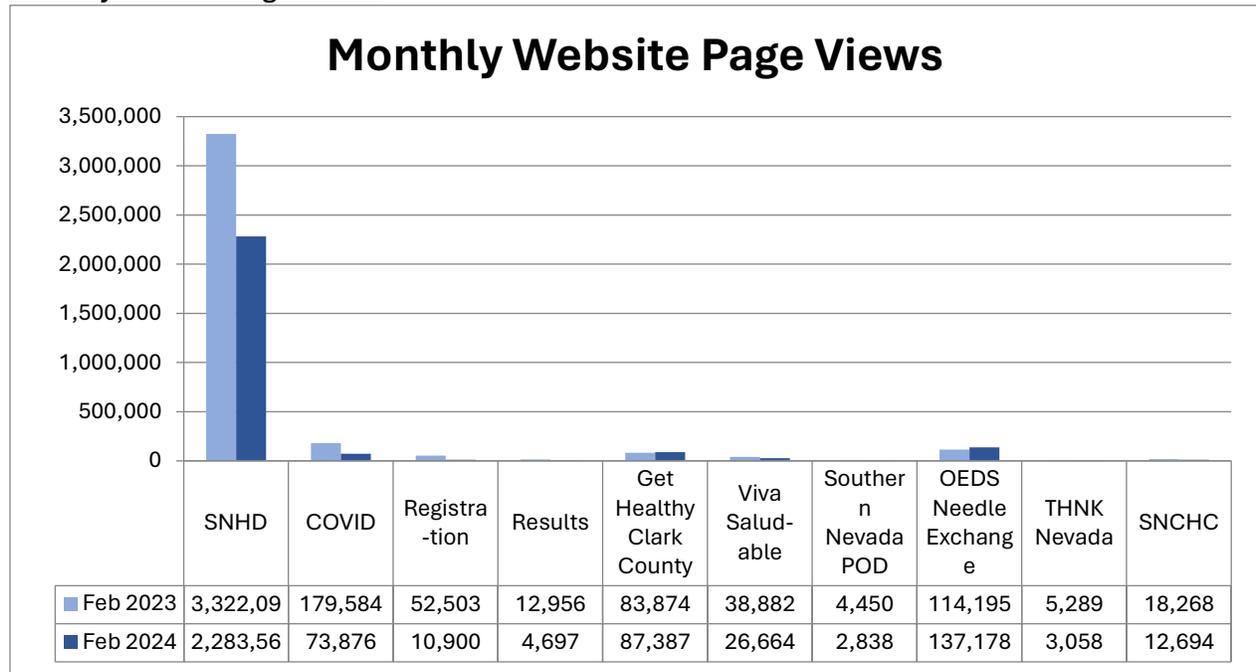
### Media, Collateral and Community Outreach Services:

Media – Digital/Print Articles  
Media - Broadcast stories  
Collateral - Advertising/Marketing Products  
Community Outreach - Total Volunteers<sup>1</sup>  
Community Outreach - Volunteer Hours

	Feb 2023	Feb 2024		YTD FY23	YTD FY24	
Media – Digital/Print Articles	20	47	↑	609	292	↓
Media - Broadcast stories	76	110	↑	1,270	880	↓
Collateral - Advertising/Marketing Products	51	18	↓	372	166	↓
Community Outreach - Total Volunteers <sup>1</sup>	8	8	↑			
Community Outreach - Volunteer Hours	570	576	↑	3,832	4,910	↑

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

### Monthly Website Page Views:



Social Media Services		Feb 2023	Feb 2024		YTD FY23	YTD FY24
Facebook SNHD	Likes/Followers	13,226	13,359	↑	N/A	N/A
Facebook GHCC	Likes/Followers	6,111	6,134	↑	N/A	N/A
Facebook SHC	Likes/Followers	1,638	1,649	↑	N/A	N/A
Facebook THNK/UseCondomSense	Likes/Followers	5,428	5,347	↓	N/A	N/A
Facebook SNHD THNK Project	Likes/Followers	45	45	=	N/A	N/A
Facebook Food Safety	Likes/Followers	130	158	↓	N/A	N/A
*Instagram GetHealthyCC	Followers	4,119	4,443	↑	N/A	N/A
Instagram SNHD	Followers	524	528	↑	N/A	N/A
Instagram Food Safety	Followers	0	160	↑	N/A	N/A
**X (Twitter) EZ2Stop	Followers	434	430	↓	N/A	N/A
**X (Twitter) SNHDflu	Followers	1,878	1,847	↓	N/A	N/A
**X (Twitter) Food Safety	Followers	98	101	↑	N/A	N/A
**X (Twitter) SNHDinfo	Followers	10,533	10,355	↓	N/A	N/A
** X (Twitter) TuSNHD	Followers	343	342	↓	N/A	N/A

<b>Social Media Services</b>		<b>Feb 2023</b>	<b>Feb 2024</b>		<b>YTD FY23</b>	<b>YTD FY24</b>
** X (Twitter) THINK/ Use Condom Sense	Followers	702	694	↓	N/A	N/A
** X (Twitter) SoNVTraumaSyst	Followers	131	127	↓	N/A	N/A
***Threads	Followers	0	688	↑	N/A	N/A
YouTube SNHD	Views	165,421	228,318	↑	784,956	1,611,988
YouTube THINK / UseCondomSense	Views	424	519	↑	2,440	2,595
<p>Note: Facebook, Instagram and X (Twitter) numbers are not cumulative.            *Due to a recent change to X (Twitter), GetHealthyCC deleted their account in June 2023. 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.</p>						

## Appendix B – Finance – Payroll Earnings Summary – January 20, 2024 to February 2, 2024

**PAYROLL EARNINGS SUMMARY**  
**January 20, 2024 to February 2, 2024**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 294,603.37	\$ 909,705.16	\$ 5,031,322.23	\$ 8,657,996.00	58%	
ENVIRONMENTAL HEALTH	\$ 592,614.01	\$ 1,782,345.61	\$ 9,412,913.01	\$ 15,850,582.00	59%	
COMMUNITY HEALTH	\$ 326,738.18	\$ 1,118,616.71	\$ 5,859,491.90	\$ 9,914,422.00	59%	
DISEASE SURVEILLANCE & CONTROL	\$ 442,901.16	\$ 1,244,505.88	\$ 6,423,102.65	\$ 12,244,275.00	52%	
FQHC	\$ 319,921.25	\$ 950,730.36	\$ 4,887,186.65	\$ 9,488,158.00	52%	
ADMINISTRATION W/O ICS-COVID	\$ 481,507.90	\$ 1,404,462.06	\$ 8,451,925.15	\$ 12,236,771.00	69%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,458,285.87</b>	<b>\$ 7,410,365.78</b>	<b>\$ 40,065,941.59</b>	<b>\$ 68,392,204.00</b>	<b>59%</b>	<b>62%</b>
FTE	806					
Regular Pay	\$ 2,169,176.34	\$ 5,364,022.31	\$ 31,324,849.00			
Training	\$ 8,429.92	\$ 12,751.51	\$ 149,814.29			
Final Payouts	\$ 9,502.45	\$ 118,840.02	\$ 400,662.86			
OT Pay	\$ 40,353.08	\$ 56,723.63	\$ 358,173.66			
Leave Pay	\$ 168,520.47	\$ 1,744,826.09	\$ 6,018,892.65			
Other Earnings	\$ 62,303.61	\$ 113,202.22	\$ 1,813,549.13			
<b>TOTAL</b>	<b>\$ 2,458,285.87</b>	<b>\$ 7,410,365.78</b>	<b>\$ 40,065,941.59</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**January 20, 2024 to February 2, 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>
DEW, DARNITA		7.00	206.09			
INES, HEINRICH		0.25	7.36			
KUAHIWINUI-MCGUIRE, BRANDON		10.00	294.41			
MASTERS, CHRISTOPHER		18.50	557.29			
THEDE, STACY		7.50	232.18			
THOMPSON, CHRISTOPHER		0.25	7.15			
ARRIAGA, JOCELYN		18.25	675.37			
GALAVIZ, MONICA		7.00	443.48			
KEEGAN, DAHLIA J		6.00	294.53			
MALDONADO, JULIE		2.25	119.15			
MURPHY, MELISSA		1.00	35.17			
TAITANO, KYOMI		2.50	90.28			
UBANDO, MARJORIE K		16.00	764.81			
Total Administration		<b>96.50</b>	<b>3727.27</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>
MUNFORD, ELIZABETH		3.00	147.27	BARRY, NANCY	0.38	12.27
AGUINALDO, ADRIAN		5.00	175.86			
MEDINA, LOURDES J		5.00	185.03			
POUNCY-BEECHER, TAMIKO		12.25	420.27			
WILSON III, JULES		12.25	420.27			
BROWN, DANIEL R		3.00	221.63			
MAPOTE, CRISNAN		4.00	144.45			
Total Community Health Services		<b>44.50</b>	<b>1714.78</b>		<b>0.38</b>	<b>12.27</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>
				VILLALOBOS, YOLANDA	0.75	18.50
Total FQHC-Community Health Clinic		<b>0.00</b>	<b>0.00</b>		<b>0.75</b>	<b>18.50</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>
ARQUETTE, JOCELYN M		0.25	16.66	D'COSTA, TERESA K	3.75	170.86
AUCALLA, GENNESIS	IMMSPF24	4.50	146.81			
BERNABE, XANDEE S		14.50	1,043.51			
CONTRERAS ARAIZA, ALONDRA		16.00	1,093.48			
JOHNSON, JESSICA L	IMMSPF24	10.50	699.93			
MARTINEZ, AZALIA	IMMSPF24	0.25	8.79			
MCTIER, CHIKA	IMMSPF24	11.25	731.33			
PURUGGANAN, GRACE		0.50	31.68			
ROSSI BOUDREAU THIB, LESTER A		6.50	287.94			
YOUNG, MAITA WEBB		16.50	1,045.36			
CHASTAIN, DELANEY		13.25	839.45			
GOSS, DEYANIRA		13.75	964.73			
SHIN, JENNIFER		12.75	807.78			
ZARRET, MARIAM		15.25	894.95			
OROZCO, CARISSA		13.00	762.91			
CRUZ, STACY		0.50	19.01			
DREW, REBECCA M	IMMEQ_22	5.00	185.03			
HENRIQUEZ, SERGIO	IMMEQ_22	5.00	158.80			
LUONG, STEPHEN	IMMEQ_22	6.00	380.13			
NAGAI, SAGE	IMMEQ_22	5.00	316.77			
POLINTAN, MICHAEL S	IMMEQ_22	5.00	221.49			
WONG, MICHELLE	IMMEQ_22	5.00	301.08			
ENZENAUER, LIZETTE		17.25	913.47			
Total Primary & Preventative Care		<b>197.50</b>	<b>11871.09</b>		<b>3.75</b>	<b>170.86</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		3.25	136.83	AHMED, MARYAM	6.00	168.40
BIDINGER, JOY		8.00	363.48	BLACKARD, BRITTANIE	2.25	73.63
BLACKARD, BRITTANIE		6.75	331.35	BROUNSTEIN, JODI	1.50	63.35
DIAZ-ONTIVEROS, LUZ		0.25	11.66	CHARFAUROS, ADAIR	11.25	324.17
HALL, ALYSSA		2.00	82.02	DIAZ-ONTIVEROS, LUZ	13.88	431.36
JONES, MALLORY		7.50	349.75	ERICKSON, SARAH	3.00	82.02
KAPLAN, KRISTOPHER		7.50	397.16	GONZALEZ, KIMBERLY	1.50	42.10
LETT, KENDRA A	FDILL_24	6.25	366.78	HALL, ALYSSA	10.50	294.70
LIZON, ANDREW		3.25	140.47	LIZON, ANDREW	12.38	356.58
MCCANN, ALEXANDRA		7.25	338.09	SRIPRAMONG, JACQUELINE	9.38	270.14
MICHEL, GUILLERMO		5.00	233.17	GHAMSSARI, NADEREH	2.25	95.03
MORENO, KRISTINA N		7.75	420.86	SMITH, JESS W	8.25	291.25
ORTIZ RIVERA, VANESSA		7.75	466.68			
PARANGAN, CHRISTOPHER D		6.75	357.45			
PIAR, DIANE M		7.25	436.57			
RAKITA, DANIEL		2.00	88.60			
RICH, VICTORIA		0.25	13.93			
SABANDITH, VETAHYA	FDILL_24	10.50	489.65			
SABOUR, ISABELLA		8.50	357.85			
SHEFFER, THANH V		4.50	270.98			
SRIPRAMONG, JACQUELINE		7.00	302.55			
THEIN, KELSEY		7.25	338.09			
WADE, CYNTHIA		7.00	294.70			
WELLS, JORDAN		7.50	349.75			
DECICCO, NATALYA		1.50	61.51			
DIPRETE, LAUREN K	FDILL_24	0.50	35.08			
NAVARRETE, GEORGE		1.25	87.70			
VINH, JONATHAN		1.75	71.77			
WEBER, LAUREN		7.25	297.31			
SAKAMURA LOW, MIKI K		2.00	126.71			
Total Environmental Health		<b>155.25</b>	<b>7618.50</b>		<b>82.13</b>	<b>2492.73</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>
BUSTINZA, JONATHAN N		17.25	672.09	MCNEE, NICOL	2.25	52.76
CABINTE, SERAFINO		15.50	603.91			
DHILLON, KARNJIT S		17.25	707.40			
FROIO, PETER L		15.75	645.89			
GORDON, SANDRA		3.25	126.63			
JONES, BRIA S		12.00	456.26			
ALLAN-RIVERA, BRIANNA L		1.75	75.64			
BALTAZAR, JOSEPHINE G		15.00	615.13			
BARNNETT, SARIE N		4.25	174.29			
BRAVO ROSAS, JAZMIN O		0.75	27.75			
BROER, WILLIAM		11.50	497.05			
BURGESS, GLENN J		15.50	704.25			
CADDELL, TONJA		1.50	61.51			
CASTRO, JANET V		14.00	669.21			
CONSTANTIN, MELISSA		2.00	136.69			
CRAVER, MARKEISHA		2.00	82.02			
DIGOREGORIO, AMANDA L		1.50	71.70			
DONNELL, JESSICA M		19.50	1,144.37			
EDDLEMAN, TABATHA M		4.50	250.71			
EWING, TABITHA L		12.00	704.23			
HERRERA, REYNA A		15.50	841.72			
KING, MICAH N		1.00	65.01			
MCINTYRE, ERIC		4.50	257.54			
MONTGOMERY, JOSHUA M		18.25	1,098.96			
O'CONNOR, KELLI J		9.50	572.06			
PENSON, MONTEARA		11.50	471.60			
REYES, REBECCA		5.50	331.19			
ROSSI BOUDREAU THIB, DUSTIN M		16.00	1,013.68			
THOMAS, TAYLOR		14.00	652.86			
VALENCIA, MARISSA Y		17.25	867.71			
VIOTE, ANGELES		15.75	613.65			
WARD, DESTINY N		5.25	208.73			
<b>Total Disease Surveillance &amp; Control</b>		<b>320.75</b>	<b>15421.44</b>		<b>2.25</b>	<b>52.76</b>
<b>Combined Total</b>		<b>814.50</b>	<b>40353.08</b>		<b>89.25</b>	<b>2747.12</b>

# Appendix C – Finance – Payroll Earnings Summary – February 3 to 16, 2024

**PAYROLL EARNINGS SUMMARY**  
**February 3, 2024 to February 16, 2024**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 298,179.56	\$ 1,207,884.72	\$ 5,329,501.79	\$ 8,657,996.00	62%	
ENVIRONMENTAL HEALTH	\$ 599,497.84	\$ 2,381,843.45	\$ 10,012,410.85	\$ 15,850,582.00	63%	
COMMUNITY HEALTH	\$ 344,696.83	\$ 1,463,313.54	\$ 6,204,188.73	\$ 9,914,422.00	63%	
DISEASE SURVIELLANCE & CONTROL	\$ 395,927.49	\$ 1,640,433.37	\$ 6,819,030.14	\$ 12,244,275.00	56%	
FQHC	\$ 319,087.64	\$ 1,269,818.00	\$ 5,206,274.29	\$ 9,488,158.00	55%	
ADMINISTRATION W/O ICS-COVID	\$ 442,474.88	\$ 1,846,936.94	\$ 8,894,400.03	\$ 12,236,771.00	73%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,399,864.24</b>	<b>\$ 9,810,230.02</b>	<b>\$ 42,465,805.83</b>	<b>\$ 68,392,204.00</b>	<b>62%</b>	<b>65%</b>

FTE	802
Regular Pay	\$ 2,160,342.93
Training	\$ 2,230.07
Final Payouts	\$ -
OT Pay	\$ 24,570.22
Leave Pay	\$ 188,489.99
Other Earnings	\$ 24,231.03
<b>TOTAL</b>	<b>\$ 2,399,864.24</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**February 3, 2024 to February 16, 2024**

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
KUAHWINU-MCGUIRE, BRANDON		2.00	58.88			
MASTERS, CHRISTOPHER		20.25	610.00			
THEDE, STACY		2.00	61.91			
ARRIAGA, JOCELYN		11.75	434.82			
MALDONADO, JULIE		4.00	211.82			
MURPHY, MELISSA		2.50	87.93			
TAITANO, KYOMI		2.00	72.22			
UBANDO, MARJORIE K		4.75	227.05			
VERON, MICHELLE		4.50	232.36			
<b>Total Administration</b>		<b>53.75</b>	<b>1996.99</b>		<b>0.00</b>	<b>0.00</b>

COMMUNITY HEALTH SERVICES						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
POUNCY-BEECHER, TAMIKO		3.00	102.92	PRICE, KERI A	6.75	220.90
WILSON III, JULES		2.00	68.62	RAMAN, DEVIN C	0.38	17.54
ENGLIS, TERENCE		2.00	72.22			
MAPOTE, CRISNAN		2.00	72.22			
<b>Total Community Health Services</b>		<b>9.00</b>	<b>315.98</b>		<b>7.13</b>	<b>238.44</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>
DELARMENTE, JOANNAH	FP_23	0.25	16.25			
MANALOTO, XCELZA	FP_23	0.25	15.84			
PETERSEN, DESIREE R		0.50	21.05			
GONZALEZ, AZENA		0.50	18.50			
Total FQHC-Community Health Clinic		1.50	71.64		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		10.00	666.60	D'COSTA, TERESA K	3.00	136.69
MCTIER, CHIKA		0.25	16.66			
ZARRET, MARIAM		-1.00	-58.69			
AGBAYANI, ANGELINE	IMMEQ_22	4.75	286.03			
HENRIQUEZ, SERGIO	IMMEQ_22	4.50	142.92			
LUONG, STEPHEN	IMMEQ_22	6.00	380.13			
POLINTAN, MICHAEL S	IMMEQ_22	5.50	243.64			
WALKER, AMBER	IMMCD_22	1.00	36.11			
ZAVALA, ISAAC	IMMEQ_22	6.00	352.11			
Total Primary & Preventative Care		37.00	2065.51		3.00	136.69

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>
BIDINGER, JOY		10.25	465.71	BROUNSTEIN, JODI	4.13	174.23
BILLINGS, JACOB T		3.75	256.29	CALZADO, NEIL	7.88	244.82
BLACKARD, BRITTANIE		9.75	478.62	CAVIN, ERIN M	4.88	205.90
COHEN, VALERIE NICOLE S		7.00	466.62	CHARFAUROS, ADAIR	2.63	75.64
CUMMINS, VERONICA J		18.00	929.45	DASPIT, THERESA J	3.75	158.39
DARANG, CHASE		6.50	287.94	DIAZ-ONTIVEROS, LUZ	3.00	93.27
DIAZ-ONTIVEROS, LUZ		5.50	256.48	ERICKSON, SARAH	4.50	123.03
GONZALEZ, KIMBERLY		1.50	63.15	GALVEZ, ALEXUS	8.63	261.25
HALL, ALYSSA		5.75	242.08	GONZALEZ, KIMBERLY	1.88	52.63
JONES, MALLORY		21.00	979.30	HALL, ALYSSA	0.38	10.53
JUFAR, LYDIA		1.50	63.15	KADERLIK, PATRICIA A	2.25	95.03
KAPLAN, KRISTOPHER		13.00	688.41	MCCANN, ALEXANDRA	3.00	93.27
LETT, KENDRA A		9.25	542.84	ROSS, ALYSSA	6.00	168.40
MCCANN, ALEXANDRA		7.75	361.41	SANDERS, JENNIFER C	9.38	298.75
MORENO, KRISTINA N		11.00	597.35	VALADEZ, ALEXIS	14.63	454.67
NAJERA, LUISA		12.25	529.47	WHITING, WILLANDRA C	10.50	410.80
ORTIZ RIVERA, VANESSA		18.00	1,083.90	WILLS, JERRY A	6.00	196.36
PARANGAN, CHRISTOPHER D		18.25	966.43	SMITH, JESS W	4.88	172.10
RAKITA, DANIEL		18.50	819.52			
REYES, ABEGAIL		6.50	319.08			
RICH, VICTORIA		20.25	1,128.21			
ROSS, ALYSSA		7.00	294.70			
SABOUR, ISABELLA		22.75	957.78			
SHEFFER, THANH V		18.50	1,114.01			
SRIPRAMONG, JACQUELINE		12.00	518.66			
TAYLOR JR, GEORGE E		4.00	253.42			
THEIN, KELSEY		6.25	291.46			
VALADEZ, ALEXIS		2.00	93.27			
WELLS, JORDAN		6.00	279.80			
WILLS, JERRY A		7.00	343.62			
DECICCO, NATALYA		3.00	123.03			
DIPRETE, LAUREN K	FDLL_24	0.50	35.08			
HERNANDEZ, STEPHANIE		6.50	344.21			
NAVARRETE, GEORGE		0.50	35.08			
NORTHAM, KORIE		1.00	70.16			
SHARIF, RABEA		0.50	29.34			
PARK, JAMES B		1.75	90.36			
CLARKE, MICHELLE		5.00	316.77			

DEOCAMPO, CATHERINE N	9.00	464.72
DUNNE, REBECCA	13.50	553.62
KAMM, SABINE	2.00	65.25
MARTENS II, GARY G	2.25	113.18
SMITH, JESS W	3.00	158.86
SUMERA, ERIK J	10.50	600.92

<b>Total Environmental Health</b>	<b>369.75</b>	<b>18672.71</b>	<b>98.25</b>	<b>3289.06</b>
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**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>
BUSTINZA, JONATHAN N		0.75	29.22	MCNEE, NICOL	9.75	228.62
DHILLON, KARNJIT S		0.75	30.76			
BRYAN, LORI	COSSUP24	6.50	273.65			
BURGESS, GLENN J		1.00	45.44			
CADDELL, TONJA		0.50	20.50			
DONNELL, JESSICA M		1.25	73.36			
EDDLEMAN, TABATHA M		0.50	27.86			
EWING, TABITHA L		0.50	29.34			
MCINTYRE, ERIC		1.00	57.23			
MONTGOMERY, JOSHUA M		1.00	60.22			
O'CONNOR, KELLI J		1.00	60.22			
PULVER, KATARINA L	ODTAA_24	6.50	319.08			
SHINGU, MICHELE	COSSUP24	6.00	370.21			
VALENCIA, MARISSA Y		1.00	50.30			

<b>Total Disease Surveillance &amp; Control</b>	<b>28.25</b>	<b>1447.39</b>	<b>9.75</b>	<b>228.62</b>
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<b>Combined Total</b>	<b>499.25</b>	<b>24570.22</b>	<b>118.13</b>	<b>3892.80</b>
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