

# MEMORANDUM



**Date:** April 27, 2023  
**To:** Southern Nevada District Board of Health  
**From:** Fermin Leguen, MD, MPH, *District Health Officer* *FL*  
**Subject:** **Administration Division Monthly Report – March 2023**

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## Executive Summary

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In summary, all the departments continue to see an increase in activity and outreach, with the commencement of the Legislative Session. The Office of Communications issued six News Releases and responded to several media requests for interviews/statements from staff, on fentanyl, street vendors, HIV among women and girls, Narcan availability, increase in Candida auris cases, and more. As of March 31, 2023, the Health District had 768 active employees, with a total number of vacancies of 11.4 FTEs and a total number of positions in recruitment of 30 FTEs. The Human Resources Department arranged 147 interviews, extended 44 job offers (five offers declined) and successfully completed 15 new hires, including one rehire and one promotion. There were 14 recruitments that were posted.

## Office of Communications

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### **News Releases Disseminated:**

- March 29, 2023: 2023 County Health Rankings Released
- March 27, 2023: Southern Nevada Health District hosts County Health Rankings briefing
- March 23, 2023: World TB Day calls attention to global disease
- March 16, 2023: American Diabetes Alert Day is March 28

- March 09, 2023: March 10 is National Women and Girls HIV/AIDS Awareness Day
- March 03, 2023: Health District investigating cases of Legionnaires' disease

**Press:**

During March, public health topics in the media included:

- Fentanyl
- Street vendors
- School breakfast week
- HIV among women and girls
- Narcan availability
- Diabetes Alert Day
- COVID-19 anniversary
- Increase in Candida auris cases
- County Health Rankings
- Legionnaire's Disease reported at Orleans Hotel

480 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in March. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202303-oc-media-report](#).

**Informational Products, Campaigns and Collateral Materials:**

Event planning for Walk Around Nevada and the National Public Health Week were a focus this month. Staff provided support for the Walk Around Nevada employee engagement event and prepared for National Public Health Week recognition activities for Health District employees. Digital content was developed for National Public Health Week.

Staff continued to promote the Arm in Arm COVID-19 booster vaccine campaign and vaccine and testing clinics on social media. #VaxFacts, #NationalNutritionMonth, #StopHIVtogether, National Women and Girls HIV/AIDS Awareness Day, #MotivationalMonday, an event featuring the Mammovan at the Fremont Public Health Center, homebound vaccine services, the County Health Rankings, the Legionnaires' outbreak survey, Long COVID-19 survey, and Boosty the Bear were all promoted on digital platforms. Videos posted this month included the employee Walk Around Nevada Challenge at Springs Preserve and a Back-to-School clinic.

Ongoing updates were completed for all departments on the Southern Nevada Health District website. Staff provided support for Office of Chronic Disease Prevention and Health Promotion initiatives including smoking cessation, diabetes management and nutrition. Graphics were produced for National Tuberculosis Day, the Health Equity, Workforce Diversity, and Southern Nevada Substance Misuse and Overdose Prevention Summit Logo. Staff produced collateral/signage material for Ryan White, Back to School, mpox, immunizations, COVID-19, and the Mammovan event. Translation services were also provided for several departments within the Health District.

**Community Outreach:**

- March 24, 2023: World TB Day
- March 27, 2023: Valley High School Back to School Vaccination Clinic
- Arm in Arm Campaign activities:
  - March 1, 2023: UNLV vs Utah State Basketball game – tabling and collateral distribution
  - March 1, 2023: Nevada Children's Reading Week @ Booker Elementary School – collateral distribution

- March 6, 2023: American Red Cross Blood Drive – collateral distribution
- March 18, 2023: Sandra Harris Women’s Conference – collateral distribution
- March 18, 2023: Bunny Hop Pearson Community Center – tabling and collateral distribution
- March 19, 2023: Blackyard Boogie at Majestic Park – tabling and collateral distribution
- March 22, 2023: Food & Grove at Parkdale Recreation and Senior Center – collateral distribution
- March 22, 2023: Nurturing Parents & Families at West Las Vegas Library – collateral distribution

Community/ Partner Meetings and Events of Note:

- March 01, 2023: COVID-19 Arm in Arm Bi-weekly meeting
- March 03, 2023: NPHA Weekly Legislative call
- March 07, 2023: National Public Health Week meeting
- March 10, 2023: NPHA Weekly Legislative call
- March 10, 2023: Big Cities Health Coalition PIO monthly communications call
- March 14, 2023: Getting Ready for the 2023 County Health Rankings Release! webinar
- March 14, 2023: Mobile Health Collaborative meeting
- March 15, 2023: COVID-19 Arm in Arm Bi-weekly
- March 16, 2023: CVDIS Monthly meeting
- March 17, 2023: NPHA Weekly Legislative call
- March 20, 2023: CDC Response All-STLT Update call
- March 22, 2023: NPHIC/CDC Monthly Communications call
- March 29, 2023: County Health Rankings
- March 30, 2023: FQHC Monthly Update meeting

Please see Appendix A for the following:

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

## Contracts Administration

Period of Performance	Requests Received	Requests w/Expectations of Expedited Completion	% of Expedited Requests Received	Requests Processed
March 1-30, 2023	30	16	53%	37

## Facilities

March statistics will be submitted with next month’s report

## Finance

Total Monthly Work Orders by Department	Mar 2022	Mar 2023		YTD FY22	YTD FY23	
Purchase Orders Issued	490	601	↑	3894	4525	↑

Grants Pending – Pre-Award

Grants in Progress – Post-Award

6	6		64	33	↓
22	13	↓	189	100	↓

\* Grant applications created and submitted to agency

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

Grants Expired – March 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Ryan White Part B Non-Medical Case Management (rwb2nm22)	PT-HRSA	3/14/2022	\$184,016	FY2022 renewal	2.30	FY23 is pending
Family Planning Program FY2022 (fp_22)	P-OASH	3/30/2022	\$1,948,216	FY2022 renewal	0.00	Year 1 of 2
NIH - CFAR/ARC/EHE Supplemental (UCSD) - Amendment 1 (cfar-23)	PT-NIH	3/31/2023	\$119,724	amendment 1	0.40	CFAR_23 submitted
Bloomberg - Groundwater Advisory Board (gwadv_22)	Johns Hopkins	3/31/2023	\$17,953	end of contract	0.55	SNHD will discuss additional opportunities with funder
HRSA - HC COVID Response funding #4 (hcvd4_21)	F-HRSA	3/31/2023	\$2,892,000	end of grant period	11.68	hcvd5 is active
State NV - RWB CM - HRSA/Rebates SG25628 (RWB2CM22)	PT-NV-DHHS	3/31/2023	\$341,984	end of subaward period; FY23 is pending	2.65	FY23 is pending
NIH - Opportunities for HIV PrEP Engagement (UCSD) (shucsd23)	PT-NIH	3/31/2023	\$91,498	amendment 1	0.77	end of performance period; SNHD is discussing no cost extension
University of Washington Scaling up HIV Prev Srvcs UWSC13075 (stdsc_21)	PT-CDC	3/31/2023	\$70,409	stdsc_23 in progress	0.40	stdsc_23 is in progress
University of Washing Scaling up HIV UWS13075 (stdsc_21 A1) (stdsc_22)	PT-CDC	3/31/2023	\$73,499	stdsc_23 in progress	0.45	stdsc_23 is in progress

Grants Awarded – March 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
American College of Preventive Medicine COVID-19 (hcvapm22)	PT-CDC	3/1/2023	12/2/2022	7/30/2023	\$100,000	Amendment #2	0
State of NV - Homeland Security Grant Program (snctc_23)	P-DHS	3/6/2023	10/1/2022	9/30/2024	\$118,980	FY2023 renewal award	1
Council of State and Territorial Epidemiologists, Data Science Team Training (dstt_23)	O-CSTE	3/22/2023	1/1/2023	12/31/2023	\$10,000	New effort	0
HRSA American Rescue Plan - Health Center Construction and Capital Improvements COVID-19 (hccvd_22)	F-HRSA	3/17/2023	9/15/2021	9/14/2024	\$600,474		0
Tobacco Control Program, amendment #1 (tob_22)	P-CDC	3/22/2023	4/29/2022	4/28/2023	\$170,000	additional funds	0
COVID-19 Health Disparities, Amendment #1 (ndoccd22)	P-CDC	3/21/2023	7/1/2021	5/31/2024	\$326,020.00	Amendment #1	2.00
STD Surveillance Program Supplemental (stdsp_23)	P-CDC	3/30/2023	2/1/2023	12/31/2023	\$1,201,394	New effort	12.8
Title X, Family Planning Program, Yr 1 of 2 (fp_23)	F-OASH	3/21/2023	4/1/2023	3/31/2024	\$1,643,365	New effort	12.2

Contracts Awarded – March 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
City of Las Vegas - Health Equity and Literacy (hcheal23)	ILA	3/20/2023	7/1/2022	6/30/2023	\$247,346.00	Interlocal agreement	0.15
American Cancer Society, Inc., HPV Collaborative	Contract	3/21/2023	1/1/2023	12/31/2023	\$15,000.00	New effort	0.055

Contracts Awarded – March 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Project (acshpv23)							

## Human Resources

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### **Employment/Recruitment:**

- 0 New job titles for March
- 768 active employees as of March 31, 2023
- 15 New Hires, including 1 rehires and 1 reinstatement
- 14 Terminations, including 5 retirements
- 5 Promotions, including 1 Flex-reclass
- 2 Transfers
- 0 Demotion
- 44 Annual Increases
- 35 Evaluations received and recorded in One Solution
- Total number of vacancies: 11.4 FTEs
- Total number of positions in recruitment: 30 FTEs
- 147 Interviews
- 44 Offers extended (5 offers declined)
- 14 Recruitments posted
- Turn Over Rates
  - Administration: 0.61%
  - Community Health: 2.08%
  - Disease Surveillance & Control: 2.22%
  - Environmental Health: 1.69%
  - Primary & Preventive Care: 1.68%
  - FQHC: 2.47%

### **Temporary Employees**

- 55 Temporary Staff
- 4 New Agency Temporary Staff Member
- 1 Agency Temporary Staff Member assignment ended
- 0 canceled
- 2 resigned
- 0 converted to SNHD Employee
- 2 term
- 26 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 14 temporary staff from Maxim with 0 pending positions open
- 14 temporary staff from Robert Half with 1 pending positions
- 0 temporary staff from Manpower with 0 pending positions
- 1 temporary employee from RPHontheGO with 0 pending positions

### **Benefits**

\*March statistics will be submitted with next month's report

### **Employee/Labor Relations**

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

### **Administrative Activity**

- Bilingual Process
- Compile and publish HR Newsletter
- NEOGOV maintenance, configuration, and training
- Licensure updates
- Credentialing/Privileging Process
- ONESolution and Employee Information updates
- New Hire Processing - background checks, Onboarding Part One, new hire communications, create ID badges, and manage new hire packages
- Administration of performance evaluations, licensure updates, Annual Increase forms
- Provide Recruitment and Benefits team with administrative assistance
- Records and HR Forms Management
- SharePoint site maintenance
- Verifications of Employment
- Employee assistance, correspondence, and communication
- Assist OD with updating POOL/PACT statuses

### **Meetings**

- ER/LR/Recruitment Team Meeting
- Strategic Training meetings with Departments – Recruitment
- Webinars
- Roseman University Job Fair
- UNLV School of Public Health Job Fair
- Monthly Case Updates with Pool Pact Attorneys
- Monthly JLMC Meeting
- SEIU Meetings
- Benefit Orientation

### **Projects/Other items:**

- Job Descriptions
- Procedure documentation for privileging process
- Attendance policy
- PTO/Vacation Conversion

- Personnel Code
- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- Leadership Development Training
- File room cleaning
- Participating in planning Public Health Week for employees
- Typing training

**Organizational Development and Strategy:**

- Workforce Development
  - LMS (Learning Management System) deployment
    - Moving from the legacy learning management system to one integrated with NeoGov holding all employee data and training data for compliance and developmental training
    - The new system holds promise to collect, record, and remind of expirations of certifications and credentials which could include providers in the clinics
  - Leveraging Pool Pact for facilitation of Essential Management Skills aimed at first time supervisors
    - 4 days of live instruction, offsite, spread across April and May
    - Participants will receive a certificate
    - No additional cost for SNHD
    - 3 staff members from Boulder City joined the course with one additional from the 8<sup>th</sup> Judicial Special District
    - CSN supported this effort with access to a classroom at the W. Charleston campus for all four days
- Launched the first District Engagement survey since 2019
  - 68% response rate with the lowest division returning over 58% of staff responses
  - Measured motivation, execution, ability to change, teamwork, trust, and engagement.
  - The team is reviewing the data and preparing to announce immediate interventions to drive engagement and performance
    - Focus groups have been enlisted to dive deeper into some data that does not map clearly to an intervention
    - Per requests from staff, a dedicated intranet page will list updates on progress and programs stemming from the survey
- SNHD 3-year Strategic Plan
  - Held the kickoff meeting with Board members regarding formulation of agency strategic plan
  - Estimate publishing no later than 11/30/2023
- Quality Improvement
  - Administered HR Customer Satisfaction Survey
    - Collaborating on interventions with HR and other departments
    - Interventions around improvement in onboarding for new staff has already begun
      - The survey pointed to a lack of awareness of benefits already available. Benefits Fairs and some focus groups will focus on identifying new opportunities for staff
  - Staff member is halfway through 6-month blended learning course re. Managing QI through Institute for Healthcare Improvement.
    - Focusing on managing a successful QI program and mindset agency-wide



- New templates and simplified forms and deeper ways to measure and validate data have been implemented in some projects
- The annual report to retain PHAB Accreditation status was submitted.
  - The bulk of the submission was a completed QI project at SNPHL to demonstrate the District’s growth after attaining Accreditation in March of 2022 in fulfilling the 10 Domains established by PHAB.
  - 2022 was the first year that QI /Performance Management received a dedicated domain in the PHAB standards and measures

## Information Technology

<b>Service Requests</b>	<b>Mar 2022</b>	<b>Mar 2023</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Service Requests Completed	966	1,293	↑	8,429	9,859	↑
Service Requests Opened	961	1,401	↑	8372	10,034	↑

### Information Services System Availability 24/7

Total System	99.95	99.42	↓	99.94	99.25	↓
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### \*Total Monthly Work Orders by Department

Administration	388	445	↑	2,367	2,983	↑
Community Health	232	169	↓	1,834	2,090	↑
Environmental Health	103	155	↑	1,069	1,381	↑
**Primary & Preventive Care		231			466	
**Disease Surveillance & Control		202			333	
**FQHC		155			298	
Other		12			25	

### First Call Resolution & Lock-Out Calls

Total number of calls received	949	1,401	↑	8,360	10,034	↑
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\*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

## Appendix A – Office of Communications

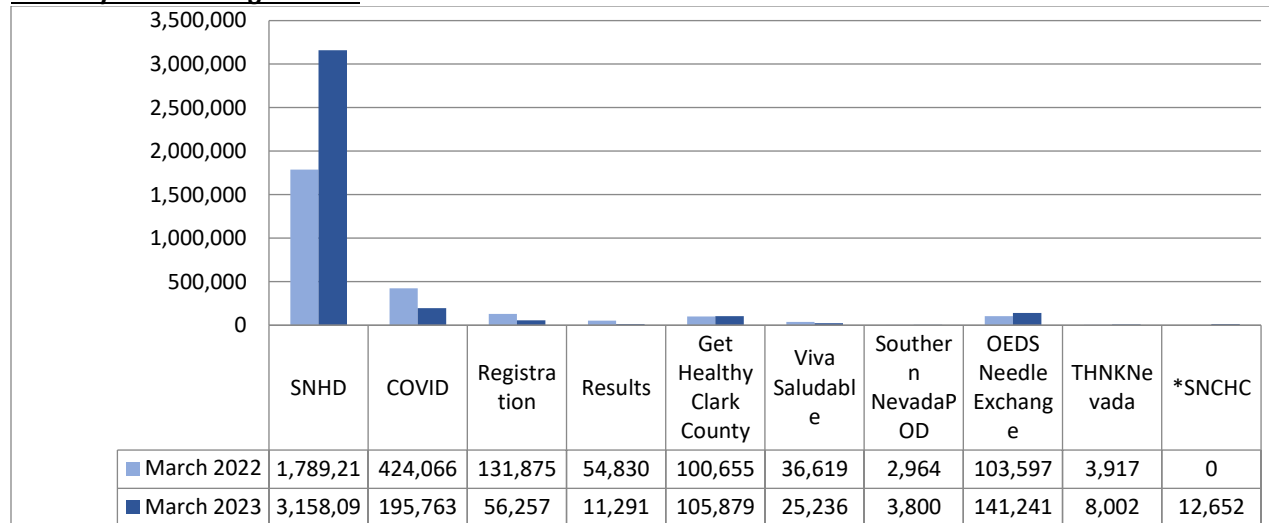
### Media, Collateral and Community Outreach Services:

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

	Mar 2022	Mar 2023		YTD FY22	YTD FY23	
Media - Print Articles	64	28	↓	774	637	↓
Media - Broadcast stories	145	89	↓	2,058	1,359	↓
Collateral - Advertising/Marketing Products	101	137	↑	557	509	↓
Community Outreach - Total Volunteers <sup>1</sup>	6	8	↑			
Community Outreach - Volunteer Hours	566	516	↓	4,581	4,348	↓

<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.

### Social Media Services

		Mar 2022	Mar 2023		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12,861	13,245	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,160	6,112	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,686	1,637	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,567	5,422	↓	N/A	N/A
*Facebook SNHD THNK Project	Likes/Followers	47	45	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	114	134	↑	N/A	N/A
*Instagram SNHD	Followers	3,761	4,130	↑	N/A	N/A
*Instagram Food Safety	Followers	525	524	↓	N/A	N/A
*Twitter EZ2Stop	Followers	436	434	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,923	1,875	↓	N/A	N/A
*Twitter Food Safety	Followers	94	99	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	344	3,465	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10,389	10,507	↑	N/A	N/A
*Twitter TuSNHD	Followers	338	342	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	718	703	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	128	130	↑	N/A	N/A
YouTube SNHD	Views	52,525	187,117	↑	685,886	972,073
YouTube THNK/UseCondomSense	Views	309	310	↑	2,739	2,750

\*Facebook, Instagram and Twitter numbers are not cumulative.

# Appendix B – Finance – Payroll Earnings Summary – March 4 to 17, 2023

**PAYROLL EARNINGS SUMMARY**  
**March 4, 2023 to March 17, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 344,544.54	\$ 2,037,630.80	\$ 6,468,899.77	\$ 10,370,400.00	62%	
ENVIRONMENTAL HEALTH	\$ 545,392.83	\$ 3,366,638.88	\$ 10,648,445.15	\$ 14,404,469.00	74%	
COMMUNITY HEALTH	\$ 337,590.01	\$ 2,123,417.26	\$ 6,620,253.82	\$ 9,377,765.00	71%	
DISEASE SURVIELLANCE & CONTROL	\$ 398,161.48	\$ 2,471,921.37	\$ 7,639,294.25	\$ 12,188,879.00	63%	
FQHC	\$ 245,503.45	\$ 1,349,473.65	\$ 4,145,258.02	\$ 6,478,743.00	64%	
ADMINISTRATION W/O ICS-COVID	\$ 390,751.90	\$ 2,449,748.55	\$ 7,800,358.53	\$ 10,026,217.00	78%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,261,944.21</b>	<b>\$ 13,798,830.51</b>	<b>\$ 43,322,509.54</b>	<b>\$ 62,846,473.00</b>	<b>69%</b>	<b>73%</b>
FTE	767					
Regular Pay	\$ 1,928,247.36	\$ 10,933,280.90	\$ 34,413,237.99			
Training	\$ 10,671.26	\$ 70,074.83	\$ 211,412.22			
Final Payouts	\$ 1,699.96	\$ 253,492.43	\$ 878,063.37			
OT Pay	\$ 35,276.88	\$ 127,025.89	\$ 424,647.80			
Leave Pay	\$ 255,932.06	\$ 2,227,517.97	\$ 6,662,916.09			
Other Earnings	\$ 30,116.69	\$ 187,438.49	\$ 732,232.07			
<b>TOTAL</b>	<b>\$ 2,261,944.21</b>	<b>\$ 13,798,830.51</b>	<b>\$ 43,322,509.54</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**March 4, 2023 to March 17, 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>
CARMEN, KYLE	IMMCD_22	14.00	407.82	GILLIAM, TINA	15.00	537.30
CORTES SERNAS, FIDEL		8.00	258.24			
CUSTODIO, GERARD DARWIN		15.00	424.58			
DEW, DARNITA	IMMCD_22	8.00	233.04			
INES, HEINRICH	IMMCD_22	12.00	339.66			
LOPEZ, CECILIA		7.00	198.14			
MASTERS, CHRISTOPHER	IMMCD_22	24.50	713.69			
MILEO, JOHN		8.00	308.40			
STEVENS, MICHAEL P		23.50	1,004.98			
VIERA, BELEN		7.00	198.14			
ARRIAGA, JOCELYN		10.00	357.30			
GALAVIZ, MONICA		2.00	122.10			
KEEGAN, DAHLIA J		10.00	485.70			
MALDONADO, JULIE		10.00	510.90			
TAITANO, KYOMI		10.00	322.80			
UBANDO, MARJORIE K		7.00	322.98			
ALVAREZ, RASHIDA J		0.50	21.89			
<b>Total Administration</b>		<b>176.50</b>	<b>6230.36</b>		<b>15.00</b>	<b>537.30</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>
GRIEGO, REY R	PHEPLB23	8.00	488.40	RAMAN, DEVIN C	1.13	52.07
				ANDRADE, JESSICA N	2.25	49.57
<b>Total Community Health Services</b>		<b>8.00</b>	<b>488.40</b>		<b>3.38</b>	<b>101.63</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>
CUSTODIO, CHERIE	HCVD4_21	16.00	666.48			
ANDRADE, DAYSI	FP_22	0.25	8.07			
AVALOS, MAYRA L	FP_21	18.50	1,047.56			
CARREON, GABRIELA		9.00	297.41			
DELGADO, DIANA	FP_22	10.00	580.65			
MANALOTO, XCELZA	FP_21	0.25	15.67			
VALDES AYALA, BEATRIZ	FPNV_23	10.00	366.15			
LEE, MIRIAM	HCVD4_21	0.50	29.03			
LEVINSKY, JUSTIN		5.00	141.53			
MENDOZA, WENDY		1.50	47.14			
LOYSAGA, JENNIFER		7.00	219.98			
<b>Total FQHC-Community Health Clinic</b>		<b>78.00</b>	<b>3419.67</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>
HODGE, VICTORIA	IMMPOX22	6.00	276.84	BRANTNER, LONITA A	0.38	10.96
VALDIVIESO ESTRADA, ISABEL		0.25	13.43	HODGE, VICTORIA	0.38	11.54
FALKNER, LISA M		5.00	178.65	NGUYEN, NORRIS M	1.13	45.79
MORALA, DENNIS	IMMPOX22	9.00	549.45			
PICKERING, SHANNON L	GSSHC_23	1.75	115.42			
ARQUETTE, JOCELYN M	IMMEQ_22	11.75	836.66			
ATENCIO, TONIA	IMMEQ_22	17.00	534.23			
BATACLAN, MARIA	IMMEQ_22	19.00	613.32			
BINGHAM, JULIE	IMMEQ_22	9.5	579.98			
BINGHAM, JULIE	IMMPOX22	9.25	564.71			
DREW, REBECCA M	IMMEQ_22	5.50	186.70			
HENRIQUEZ, SERGIO	IMMEQ_22	8.00	226.44			
LUONG, STEPHEN	IMMEQ_22	26.50	1,538.72			
MACIEL PEREZ, MARISOL	IMMEQ_22	6.50	299.91			
NAGAI, SAGE	IMMEQ_22	18.75	1,144.69			
PETERSON, HOLLY	IMMEQ_22	11.50	758.48			
WALKER, AMBER	IMMCD_22	16.00	571.68			
WONG, MICHELLE	IMMPOX22	6.50	377.42			
<b>Total Primary &amp; Preventative Care</b>		<b>187.75</b>	<b>9366.73</b>		<b>1.88</b>	<b>68.28</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		7.50	494.66	CALZADO, NEIL	17.25	479.03
BUCHER, BRADON		6.25	267.28	CRAIG, JILL	3.75	104.14
CALZADO, NEIL		1.75	72.90	GUZMAN, MICHELLE D	1.50	65.96
CHARFAUROS, ADAIR		2.75	114.55	HERNANDEZ, ALLISON M	7.88	213.02
LUCAS, BRIANNA A		4.25	234.28	JONES, MALLORY	4.13	114.55
MICHEL, GUILLERMO		3.25	135.38	LIZON, ANDREW	0.38	10.41
PARANGAN, CHRISTOPHER D		16.25	830.21	MCCANN, ALEXANDRA	1.88	52.07
RAKITA, DANIEL		9.00	384.89	NAJERA, LUISA	7.50	208.28
RICH, VICTORIA		9.50	510.44	NORTHAM, KORIE	10.50	473.34
SHEFFER, THANH V		14.00	812.91	PONTIUS, KEVIN	1.50	56.63
SRIPRAMONG, JACQUELINE		2.50	104.14	RAKITA, DANIEL	3.38	96.22
THEIN, KELSEY		1.75	72.90	RIEHLE, JOSHUA	0.75	22.48
WHITING, WILLANDRA C		2.00	113.25	ROSS, ALYSSA	3.75	101.44
EDWARDS, TARA A		2.00	128.64	SABANDITH, VETAHYA	1.50	41.66
GUZMAN, MICHELLE D		10.00	659.55	SABOUR, ISABELLA	6.00	162.30
NAVARRETE, GEORGE		6.75	468.59	SHARIF, RABEA	5.63	212.34
PARK, JAMES B		6.00	298.62	SMITH, JESS W	4.88	166.04
SAKAMURA LOW, MIKI K		7.00	438.80	VALADEZ, ALEXIS	1.88	53.46
				WADE, CYNTHIA	1.13	31.24
				WILLS, JERRY A	15.38	497.84
				MCGAHEN, RYAN	3.00	107.46
<b>Total Environmental Health</b>		<b>112.50</b>	<b>6141.99</b>		<b>103.50</b>	<b>3269.90</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>
CABINTE, SERAFINO	EL3MD_21	9.50	366.23	PEREZ, MELANIE J	0.75	26.20
FLOURNOY, TIFFANY D	CFAR_23	13.50	689.72			
GIANG, KHANG B	EL3MD_21	5.00	188.10			
GRIFFIN, ROBERTO G	EL3MD_21	24.50	944.48			
ALLAN-RIVERA, BRIANNA L	CFAR_23	5.00	208.28			
DIGOREGORIO, AMANDA L	CFAR_23	8.00	369.12			
EWING, TABITHA L	CFAR_23	15.50	877.69			
HERRERA, REYNA A	CFAR_23	16.50	864.52			
JOHNSON, JESSICA A	ODTAP_23	3.50	213.68			
JOHNSON, MONIQUE	CFAR_23	22.75	1,162.30			
MONTGOMERY, JOSHUA M	CFAR_23	25.50	1,480.66			
O'CONNOR, KELLI J	CFAR_23	7.50	435.49			
REYES, REBECCA	CFAR_23	3.50	198.19			
SHINGU, MICHELE	HIVPRV23	4.5	268.11			
SHINGU, MICHELE	STD_23	1.5	89.37			
YAMAMOTO, NINA	CFAR_23	9.00	415.26			
ASHRAF, BENJAMIN	IMMEQ_22	17.25	858.53			
<b>Total Disease Surveillance &amp; Control</b>		<b>192.50</b>	<b>9629.73</b>		<b>0.75</b>	<b>26.20</b>
<b>Combined Total</b>		<b>755.25</b>	<b>35276.88</b>		<b>124.50</b>	<b>4003.31</b>

## Appendix C – Finance – Payroll Earnings Summary – March 18-31, 2023

**PAYROLL EARNINGS SUMMARY**  
**March 18, 2023 to March 31, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 344,066.92	\$ 2,381,697.72	\$ 6,812,966.69	\$ 10,370,400.00	66%	
ENVIRONMENTAL HEALTH	\$ 555,795.35	\$ 3,922,434.23	\$ 11,204,240.50	\$ 14,404,469.00	78%	
COMMUNITY HEALTH	\$ 340,472.64	\$ 2,463,889.90	\$ 6,960,726.46	\$ 9,377,765.00	74%	
DISEASE SURVIELLANCE & CONTROL	\$ 404,686.06	\$ 2,876,607.43	\$ 8,043,980.31	\$ 12,188,879.00	66%	
FQHC	\$ 242,366.13	\$ 1,591,839.78	\$ 4,387,624.15	\$ 6,478,743.00	68%	
ADMINISTRATION W/O ICS-COVID	\$ 396,261.15	\$ 2,846,009.70	\$ 8,196,619.68	\$ 10,026,217.00	82%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,283,648.25</b>	<b>\$ 16,082,478.76</b>	<b>\$ 45,606,157.79</b>	<b>\$ 62,846,473.00</b>	<b>73%</b>	<b>77%</b>

FTE 777

Regular Pay	\$ 1,990,785.99	\$ 12,924,066.89	\$ 36,404,023.98
Training	\$ 5,207.04	\$ 75,281.87	\$ 216,619.26
Final Payouts	\$ 6,140.35	\$ 259,632.78	\$ 884,203.72
OT Pay	\$ 30,102.58	\$ 157,128.47	\$ 454,750.38
Leave Pay	\$ 214,187.86	\$ 2,441,705.83	\$ 6,877,103.95
Other Earnings	\$ 37,224.43	\$ 224,662.92	\$ 769,456.50
<b>TOTAL</b>	<b>\$ 2,283,648.25</b>	<b>\$ 16,082,478.76</b>	<b>\$ 45,606,157.79</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**March 18, 2023 to March 31, 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>
ARZATE, MARIO	IMMCD_22	18.00	524.34			
CORTES SERNAS, FIDEL		12.00	387.36			
CUSTODIO, GERARD DARWIN		8.00	233.04			
DEW, DARNITA	IMMCD_22	4.00	116.52			
INES, HEINRICH	IMMCD_22	10.00	283.05			
KUAHIWINUI-MCGUIRE, BRANDON		1.00	28.31			
MASTERS, CHRISTOPHER		15.25	444.23			
STEVENS, MICHAEL P		8.00	342.12			
THEDE, STACY	IMMCD_22	8.00	238.44			
URENA, MAITE	IMMCD_22	9.50	276.74			
MALDONADO, JULIE		19.00	970.71			
STAPLE, DANIELE		7.50	413.44			
TAITANO, KYOMI		4.50	145.26			
ZIELINSKI, LYNDA S		16.00	1,110.72			
YUMUL, JOSEPH Y		1.00	62.69			
<b>Total Administration</b>		<b>141.75</b>	<b>5576.97</b>		<b>0.00</b>	<b>0.00</b>

**COMMUNITY HEALTH SERVICES**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
				BARRY, NANCY	0.75	23.65
<b>Total Community Health Services</b>		<b>0.00</b>	<b>0.00</b>		<b>0.75</b>	<b>23.65</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>
CUSTODIO, CHERIE	HCVD4_21	16.00	666.48	MENDOZA, MARIA	1.13	45.79
AVALOS, MAYRA L	FP_21	0.50	28.31			
CARREON, GABRIELA		9.00	297.41			
DELGADO, DIANA	FP_21	0.50	29.03			
DIAZ, MICHELLE I		0.75	28.22			
DUARTE, JOCELYNE		0.25	7.08			
VALDES AYALA, BEATRIZ	FPNV_23	5.00	183.08			
LEE, MIRIAM	HCVD4_21	1.50	87.10			
LOYSAGA, JENNIFER		3.00	94.28			
<b>Total FQHC-Community Health Clinic</b>		<b>36.50</b>	<b>1420.99</b>		<b>1.13</b>	<b>45.79</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>
HODGE, VICTORIA	IMMPOX22	6.00	276.84	BRANTNER, LONITA A	1.13	32.87
JAIME, JENNIFER	IMMFLU23	0.50	18.31	NGUYEN, NORRIS M	1.13	45.79
SPARLIN, AUTUM	IMMPOX22	9.00	509.63	VILLANUEVA, MICHELLE	3.75	164.89
ZARRET, MARIAM	IMMPOX22	9.00	522.59			
PICKERING, SHANNON L	GSSHC_23	7.50	494.66			
AGBAYANI, ANGELINE	IMMEQ_22	0.50	29.03			
ARQUETTE, JOCELYN M	IMMEQ_22	9.25	658.65			
ATENCIO, TONIA	IMMEQ_22	1.50	47.14			
BATACLAN, MARIA	IMMEQ_22	7.50	242.10			
DREW, REBECCA M	IMMEQ_22	7.00	237.62			
LUONG, STEPHEN	IMMPOX22	8.00	464.52			
MACIEL PEREZ, MARISOL	IMMEQ_22	2.50	115.35			
PETERSON, HOLLY	IMMCD_22	7.00	461.69			
WALKER, AMBER	IMMCD_22	6.50	232.25			
WONG, MICHELLE	IMMEQ_22	7.25	420.97			
<b>Total Primary &amp; Preventative Care</b>		<b>89.00</b>	<b>4731.35</b>		<b>6.00</b>	<b>243.55</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		3.00	197.87	AHMED, MARYAM	4.88	131.87
BUCHER, BRADON		3.00	128.30	CALZADO, NEIL	3.00	83.31
CHARFAUROS, ADAIR		1.00	41.66	DIAZ-ONTIVEROS, LUZ	12.00	342.12
CUMMINS, VERONICA J		1.00	49.77	FENG, YUZHEN	7.50	268.65
KAPLAN, KRISTOPHER	FDILL_23	9.50	485.36	JONES, MALLORY	3.00	83.31
LETT, KENDRA A		0.25	14.16	KADERLIK, PATRICIA A	4.50	188.06
MICHEL, GUILLERMO		13.75	572.76	LIZON, ANDREW	3.38	93.72
MORENO, KRISTINA N		2.25	117.89	NAVARRETE, GEORGE	12.00	555.36
PARANGAN, CHRISTOPHER D		8.00	408.72	NORTHAM, KORIE	3.00	135.24
PIAR, DIANE M		4.50	261.29	RAKITA, DANIEL	10.50	299.36
RAKITA, DANIEL		2.50	106.91	ROSS, ALYSSA	5.63	152.16
RICH, VICTORIA		7.00	376.11	SABANDITH, VETAHYA	6.75	187.45
RIEHLE, JOSHUA		9.25	415.83	SABOUR, ISABELLA	9.75	263.74
SHARIF, RABEA		5.75	325.59	SANTIAGO, ANTHONY T	2.63	104.27
SHEFFER, THANH V		18.50	1,074.20	WADE, CYNTHIA	4.50	124.97
SRIPRAMONG, JACQUELINE		3.75	156.21	SMITH, JESS W	2.63	89.41
THEIN, KELSEY		3.00	124.97			
WELLS, JORDAN		3.00	124.97			
WHITING, WILLANDRA C		7.25	410.53			
EDWARDS, TARA A		3.25	209.04			
GUZMAN, MICHELLE D		18.75	1,236.66			
HERNANDEZ, STEPHANIE		3.00	157.19			
NAVARRETE, GEORGE		24.75	1,718.15			
NORTHAM, KORIE		17.25	1,166.45			
FRANCHINO, DOMINICK		2.00	122.10			
HOUSTON, DONNA		1.00	69.42			
<b>Total Environmental Health</b>		<b>176.25</b>	<b>10072.11</b>		<b>95.63</b>	<b>3102.97</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	EL3MD_21	10.00	366.15	JORGE, MICHELELEE	8.25	217.72
ESTRELLA, CORINA	EL3MD_21	5.50	212.03			
GIANG, KHANG B	EL3MD_21	5.50	206.91			
GRIFFIN, ROBERTO G	EL3MD_21	9.00	346.95			
THOMPSON, DESHAWN	EL3MD_21	11.00	402.77			
ALLAN-RIVERA, BRIANNA L	CFAR_23	6.00	249.93			
BOWERS, JENNIFER D	TBSURV23	2.00	138.84			
CASTRO, JANET V	HIVPRV23	10.00	461.40			
DIGOREGORIO, AMANDA L	CFAR_23	8.50	392.19			
DONNELL, JESSICA M	TBSURV23	2.50	141.56			
EWING, TABITHA L	CFAR_23	13.50	764.44			
HERRERA, REYNA A	CFAR_23	19.50	1,021.70			
JOHNSON, MONIQUE	CFAR_23	6.75	344.86			
JOHNSON, MONIQUE	HIVPRV23	6.25	319.31			
MARTINEZ SAINZ, JOSE R	HIVPRV23	7.00	284.03			
MARTINEZ, EVA	CFAR_23	7.00	291.59			
MONTGOMERY, JOSHUA M	CFAR_23	6.50	377.42			
O'CONNOR, KELLI J	HIVPRV23	14.00	812.91			
REYES, REBECCA	CFAR_23	3.50	198.19			
ROSSI BOUDREAUX THIB, DUSTIN M	CFAR_23	10.00	610.50			
SHINGU, MICHELE	CFAR_23	6.00	357.48			
<b>Total Disease Surveillance &amp; Control</b>		<b>170.00</b>	<b>8301.16</b>		<b>8.25</b>	<b>217.72</b>
<b>Combined Total</b>		<b>613.50</b>	<b>30102.58</b>		<b>111.75</b>	<b>3633.67</b>