

MEMORANDUM



Date: May 25, 2023
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer* *FL*
Subject: **Administration Division Monthly Report – April 2023**

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Executive Summary

The first week of April marked National Public Health Week with employee recognition activities, including a breakfast for staff, along with the Walk Around Nevada employee engagement event. The Office of Communications issued five News Releases and responded to several media requests for interviews/statements from staff, on rare brain infections, infant immunizations, food truck expo, National Transgender HIV Testing days, and more. As of April 28, 2023, the Health District had 787 active employees, with a total number of vacancies of 6.4 FTEs and a total number of positions in recruitment of 40 FTEs. The Human Resources Department arranged 122 interviews, extended 30 job offers (five offers declined) and successfully completed 18 new hires, including one rehire. There were 18 recruitments that were posted. Health District Leadership has commenced work on the 3-year Strategic Plan, to be issued prior to the end of 2023.

Office of Communications

News Releases Disseminated:

- April 26, 2023: Clark County and Health District to hold Fight the Bite media event
- April 25, 2023: Southern Nevada Health District observes National Infant Immunization Week

- April 17, 2023: April 18 is National Transgender HIV Testing Day
- April 11, 2023: April is National Minority Health Month
- April 10, 2023: Biomedical HIV Prevention Summit set for April 11 and 12

Press:

During April, public health topics in the media included:

- Rare brain infections in Southern Nevada children
- Infant immunizations
- Food truck expo
- National Transgender HIV Testing Day
- National Minority Health Month
- Prevalence of syphilis in Southern Nevada
- Xylazine-related deaths

379 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 [202304-PI-report.pdf](https://www.healthdistrict.org/202304-PI-report.pdf).

Informational Products, Campaigns and Collateral Materials:

In April, staff produced several materials for National Public Health Week employee recognition activities and the Walk Around Nevada employee engagement event. Staff provided support for Office of Chronic Disease Prevention and Health Promotion initiatives including smoking cessation, diabetes management and nutrition. Staff created media plans and began developing content for the Fight the Bite and Family Planning summer advertising campaigns. Staff worked on graphics, logo designs and produced collateral and signage material. Staff provided support and performed updates for all departments on the Southern Nevada Health District websites, including gethealthyclarkcounty.org and covid.snhd.org. Staff also provided translation services to several departments within the Health District.

On social media staff focused on National Public Health Week, promoted Back to School Immunization CCSD clinics, Walk Around Nevada, the Arm in Arm campaign, COVID-19 and Mpox updates, Vaxfacts, NACCHO Preparedness Summit, and National Infant Immunization Week.

Community Outreach:

- Arm in Arm Campaign Activities:
 - April 5: Silver Knights Radio Interview w/Health Educator Pitchaya Pattasema
 - April 14: LV Diversity Tournament
 - April 15: Annual Family Jam at Lorenzi Park
 - April 25: Urban Chamber Health Care Roundtable
 - April 26: Fiesta 98.1 Festival de Nino Radio Interview w/Jorge Viote
 - April 26: Spread the Word Nevada Partnership (35k Boosty the Bear Books — 24k English and 11k Spanish distributed to 56 elementary schools)
 - April 28: Latin Chamber of Commerce 2sponsorship w/Dr. Leguen presenting
 - April 29: Festival de Nino
- April 17: Centennial High School – BTS immunization event

Community/ Partner Meetings and Events of Note:

- April 4-5: National Public Health Week Breakfasts
- April 4: Refugee Services meeting
- April 7: NPHA Legislative Update meeting

- April 11: COVID-19 After Action report
- April 12: Arm in Arm planning meeting
- April 13: Urban Chamber of Commerce Healthcare Roundtable planning meeting
- April 14: BCHC/PIO Communications Monthly call
- April 17: NPHA Legislative Updated meeting
- April 21: World Refugee planning meeting
- April 24-27: NACCHO Preparedness Summit
- April 25: Urban Chamber of Commerce Healthcare roundtable
- April 26: Arm in Arm Campaign planning meeting
- April 28: Latin Chamber of Commerce Luncheon

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 |
|-----------------------|-------------------|---|----------------------------------|--------------------|
| April 1-30, 2023 | 21 | 7 | 33% | 13 |

Facilities

| Monthly Work Orders | Mar 2022 | Mar 2022 | | YTD FY22 | YTD FY23 | |
|------------------------|----------|----------|---|----------|----------|---|
| Maintenance Responses | 150 | 193 | ↑ | 1,429 | 1,362 | ↓ |
| Electrical Work Orders | 18 | 14 | ↓ | 87 | 89 | ↑ |
| HVAC Work Orders | 9 | 6 | ↓ | 116 | 51 | ↓ |
| Plumbing Work Orders | 6 | 5 | ↓ | 65 | 66 | ↑ |
| Preventive Maintenance | 12 | 32 | ↑ | 141 | 201 | ↑ |
| Security Responses | 1,091 | 1,704 | ↑ | 8,550 | 10,956 | ↑ |

| Monthly Work Orders | Apr 2022 | Apr 2022 | | YTD FY22 | YTD FY23 | |
|------------------------|----------|----------|---|----------|----------|---|
| Maintenance Responses | 164 | 244 | ↑ | 1,526 | 1,785 | ↑ |
| Electrical Work Orders | 4 | 6 | ↑ | 93 | 72 | ↑ |
| HVAC Work Orders | 4 | 22 | ↑ | 55 | 82 | ↑ |
| Plumbing Work Orders | 10 | 8 | ↓ | 76 | 61 | ↓ |
| Preventive Maintenance | 22 | 22 | = | 201 | 195 | ↓ |
| Security Responses | 1,450 | 2,775 | ↑ | 12,406 | 22,185 | ↑ |

Finance

| Total Monthly Work Orders by Department | Apr 2022 | Apr 2023 | | YTD FY22 | YTD FY23 | |
|--|-----------------|-----------------|---|-----------------|-----------------|---|
| Purchase Orders Issued | 457 | 578 | ↑ | 4,351 | 5,103 | ↑ |
| Grants Pending – Pre-Award | 0 | 7 | ↑ | 64 | 40 | ↓ |
| Grants in Progress – Post-Award | 18 | 6 | ↓ | 207 | 106 | ↓ |

* Grant applications created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

| Grants Expired – April 2023 | | | | | | |
|---|----------------|-----------------|---------------|-----------------------|------------|--------------------------------|
| <i>Project Name</i> | <i>Grantor</i> | <i>End Date</i> | <i>Amount</i> | <i>Reason</i> | <i>FTE</i> | <i>Comments</i> |
| State of Nevada, Hepatitis Prevention and Control (aduhep22) | P-CDC | 4/30/2023 | \$24,749 | end of project period | 0.15 | Renewal in progress |
| Las Vegas Environmental Sampling DHS Biowatch project/UNLV Subaward #GR16592 (envspl22) | P-NV DHHS | 4/30/2023 | \$18,000.00 | end of project period | 0.10 | Renewal in progress |
| State of Nevada, Tobacco Control Program, Year 3 of 5 (tob_22) | P-CDC | 4/28/2023 | \$604,898.00 | end of project period | 0.45 | Renewal in progress for year 4 |

| Grants Awarded – April 2023 | | | | | | | |
|---|----------------|-----------------|-------------------|-----------------|---------------|--|------------|
| <i>Project Name</i> | <i>Grantor</i> | <i>Received</i> | <i>Start Date</i> | <i>End Date</i> | <i>Amount</i> | <i>Reason</i> | <i>FTE</i> |
| State of Nevada, Tuberculosis Program, Uniting for Ukraine, (uttb2_23) | P-CDC | 3/6/2023 | 1/1/2023 | 12/31/2023 | \$77,526.00 | Expanding efforts to provide TB services to Ukraine refugees | 0.70 |
| State of Nevada, Tuberculosis Program, Uniting for Ukraine, Amendment #1 (uttb2_23) | P-CDC | 4/19/2023 | 1/1/2023 | 9/30/2023 | \$28,289.00 | Amendment #1 to shorten end date | 1.56 |
| State of Nevada, Ryan White Part B Medical Case Management, Year 1 of 5 (hcrwbm23) | P-HRSA | 4/24/2023 | 4/1/2023 | 3/31/2024 | \$257,287.00 | New effort | 1.75 |

| Grants Awarded – April 2023 | | | | | | | |
|--|---------|-----------|------------|-----------|--------------|------------|------|
| Project Name | Grantor | Received | Start Date | End Date | Amount | Reason | FTE |
| State of Nevada, Ryan White Part B Retention-In-Care, Year 1 of 5 (hcrwbr23) | P-HRSA | 4/24/2023 | 4/1/2023 | 3/31/2024 | \$87,639.00 | New effort | 1.10 |
| State of Nevada, Ryan White Part B Eligibility, Year 1 of 5 (hcrwbe23) | P-HRSA | 4/24/2023 | 4/1/2023 | 3/31/2024 | \$101,638.00 | New effort | 1.10 |

| Contracts Awarded – April 2023 | | | | | | | |
|--|----------------|----------|------------|-----------|----------|------------|------|
| Project Name | Grantor | Received | Start Date | End Date | Amount | Reason | FTE |
| Thrive by Zero to Three Prevention Services (oagth_23), Interlocal Agreement | O-Clark County | 4/6/2023 | 7/1/2022 | 6/30/2023 | \$63,867 | New effort | 0.95 |

Human Resources

Employment/Recruitment:

- 0 New job titles for April
- 787 active employees as of April 28, 2023
- 18 New Hires, including 1 rehire and 0 reinstatement
- 9 Terminations, including 1 retirement
- 17 Promotions, including 9 Flex-reclass
- 2 Transfers
- 0 Demotion
- 0 Annual Increases
- 34 Evaluations received and recorded in One Solution
- Total number of vacancies: 6.4 FTEs
- Total number of positions in recruitment: 40 FTEs
- 122 Interviews
- 30 Offers extended (5 offers declined)
- 18 Recruitments posted
- Turn Over Rates
 - Administration: 0.60%
 - Community Health: 1.06%
 - Disease Surveillance & Control: 0.75%
 - Environmental Health: 1.11%
 - Primary & Preventive Care: 0.83%
 - FQHC: 3.75%

Temporary Employees

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

Benefits

March:

- FMLA
 - 18 New
 - 18 Short/Long Intermittent
 - 0 Block of FMLA Leave
 - 0 Recertifications
 - 0 Denials
- RETIREMENT: Empower/PERS:
 - 0 Processed withdrawals, rollovers, purchase of service credits
 - 4 Loans
 - 3 Plan change
 - 5 New accounts
- 2 Tuition Reimbursements
- 1 Worker's Compensation claim or incident report
- 4 Benefit Employee Facilitated Meetings
- Benefit Administration
 - 12 New hires/ 9 Benefit changes/ 14 Terminations
 - 0 Open Enrollment Changes
 - 0 Flexible Spending
 - 4 Short-term disability claims
 - 21 Immediate benefit changes
 - 12 COBRA & COBRA QE Notices

April:

- FMLA
 - 17 New
 - 17 Short/Long Intermittent
 - 0 Block of FMLA Leave
 - 0 Recertifications
 - 0 Denials

- RETIREMENT: Empower/PERS:
 - 0 Processed withdrawals, rollovers, purchase of service credits
 - 2 Loans
 - 4 Plan change
 - 2 New accounts
- 2 Tuition Reimbursements
- 1 Worker's Compensation claim or incident report
- 4 Benefit Employee Facilitated Meetings
- Benefit Administration
 - 6 New hires/ 4 Benefit changes/ 8 Terminations
 - 0 Open Enrollment Changes
 - 0 Flexible Spending
 - 4 Short-term disability claims
 - 10 Immediate benefit changes
 - 8 COBRA & COBRA QE Notices

Employee/Labor Relations

- 1 Coaching & Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 1 Final Written Warnings, 1 Termination, 3 Probationary Release
- 3 Grievances
- 1 Arbitration
- 30 hours of Labor Meetings (with Union)
- 60 hours Investigatory Meetings
- 6 Investigations
- 21 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
- 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

Meetings

- ER/LR/Recruitment Team Meeting
- Strategy/Training meetings with Departments
- Recruitment meetings

- Webinars
- Manager's Toolkit meetings
- HR Team meetings
- Monthly Case Updates with Pool Pact Attorneys
- Monthly JLMC Meeting
- SEIU Meetings
- Benefit Orientation

Projects/Other items:

- Job Descriptions
- Clark County Spring Public Sector Job Fair
- 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
- Assist in Employee Events Committee activities

Organizational Development and Strategy:

- Workforce Development
 - LMS (Learning Management System) deployment
 - Successful launch in a 2-week cutover timeframe vs. the 12 weeks recommended by the vendor
 - All courseware and reporting was built, tested, and launched in record time with no downtime for learners
 - Over 170 e-learning courses completed in the first week
 - Improved integration and access for learners and admin
 - 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
 - 15 District Managers certified with 3 Boulder City government attendees
 - Streamlining training process for volunteers to get them the right training for compliance and risk management.
 - The new LMS will house training records and make volunteer onboarding more efficient and consistent
- SNHD 3-year Strategic Plan
 - Moving forward with data gathering and focus groups of leadership and external stakeholders / partners
 - Estimate publishing no later than 11/30/2023
- Quality Improvement
 - Staff member is 80% complete with 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
- Data gathering is underway to improve New Hire Orientation
 - Survey results show gaps that can improve to drive productivity and retention

Information Technology

| Service Requests | Apr 2022 | Apr 2023 | | YTD FY22 | YTD FY23 | |
|----------------------------|---------------------|---------------------|---|---------------------|---------------------|---|
| Service Requests Completed | 960 | 1,155 | ↑ | 9,389 | 11,014 | ↑ |
| Service Requests Opened | 971 | 1,293 | ↑ | 3,343 | 11,327 | ↑ |

Information Services System Availability 24/7

| | | | | | | |
|--------------|-------|-------|---|-------|-------|---|
| Total System | 99.98 | 98.73 | ↓ | 99.96 | 99.07 | ↓ |
|--------------|-------|-------|---|-------|-------|---|

*Total Monthly Work Orders by Department

| | | | | | | |
|----------------------------------|-----|-----|---|-------|-------|---|
| Administration | 323 | 385 | ↑ | 3,413 | 3,368 | ↑ |
| Community Health | 254 | 135 | ↓ | 2,180 | 2,225 | ↑ |
| Environmental Health | 116 | 167 | ↑ | 1,129 | 1,548 | ↑ |
| **Primary & Preventive Care | | 264 | | | 730 | |
| **Disease Surveillance & Control | | 147 | | | 480 | |
| **FQHC | | 146 | | | 144 | |
| Other | | 10 | | | 35 | |

First Call Resolution & Lock-Out Calls

| | | | | | | |
|--------------------------------|-----|-------|---|-------|--------|---|
| Total number of calls received | 830 | 1,293 | ↑ | 9,343 | 11,327 | ↑ |
|--------------------------------|-----|-------|---|-------|--------|---|

*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

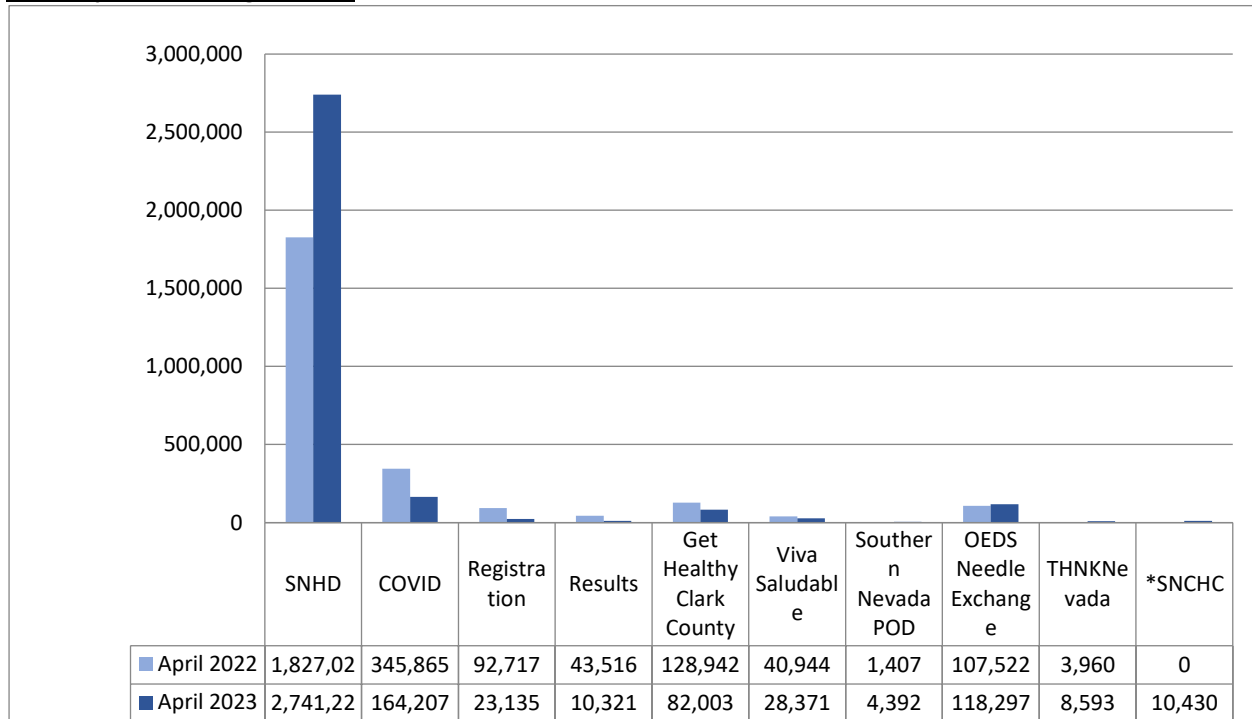
Appendix A – Office of Communications

Media, Collateral and Community Outreach Services:

| | Apr 2022 | Apr 2023 | | YTD FY22 | YTD FY23 | |
|--|----------|----------|---|----------|----------|---|
| Media - Print Articles | 57 | 23 | ↓ | 831 | 660 | ↓ |
| Media - Broadcast stories | 108 | 49 | ↓ | 2,166 | 1,408 | ↓ |
| Collateral - Advertising/Marketing Products | 77 | 103 | ↑ | 634 | 612 | ↓ |
| Community Outreach - Total Volunteers ¹ | 6 | 9 | ↑ | | | |
| Community Outreach - Volunteer Hours | 576 | 648 | ↓ | 5,157 | 4,996 | ↓ |

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 | | Apr 2022 | Apr 2023 | | YTD FY22 | YTD FY23 |
|-------------------------------|-----------------|----------|----------|---|----------|----------|
| *Facebook SNHD | Likes/Followers | 12,918 | 13,248 | ↑ | N/A | N/A |
| *Facebook GHCC | Likes/Followers | 6,162 | 6,109 | ↓ | N/A | N/A |
| *Facebook SHC | Likes/Followers | 1,685 | 1,637 | ↓ | N/A | N/A |
| *Facebook THNK/UseCondomSense | Likes/Followers | 5,556 | 5,418 | ↓ | N/A | N/A |
| *Facebook SNHD THINK Project | Likes/Followers | 47 | 45 | ↓ | N/A | N/A |
| *Facebook Food Safety | Likes/Followers | 114 | 134 | ↑ | N/A | N/A |
| *Instagram SNHD | Followers | 3,785 | 4,151 | ↑ | N/A | N/A |
| *Instagram Food Safety | Followers | 525 | 529 | ↑ | N/A | N/A |
| *Twitter EZ2Stop | Followers | 432 | 434 | ↑ | N/A | N/A |
| *Twitter SNHDflu | Followers | 1,912 | 1,871 | ↓ | N/A | N/A |
| *Twitter Food Safety | Followers | 95 | 99 | ↑ | N/A | N/A |
| *Twitter GetHealthyCC | Followers | 340 | n/a | = | N/A | N/A |
| *Twitter SNHDinfo | Followers | 10,363 | 10,499 | ↑ | N/A | N/A |
| *Twitter TuSNHD | Followers | 337 | 341 | ↑ | N/A | N/A |

| Social Media Services | | Apr 2022 | Apr 2023 | | YTD | |
|-------------------------------|-----------|-----------------|-----------------|---|-------------|-----------------|
| | | | | | FY22 | YTD FY23 |
| *Twitter THNK/ UseCondomSense | Followers | 716 | 697 | ↓ | N/A | N/A |
| *Twitter SoNVTraumaSyst | Followers | 130 | 128 | ↓ | N/A | N/A |
| YouTube SNHD | Views | 48,399 | 176,865 | ↑ | 734,285 | 1,148,938 |
| YouTube THNK/UseCondomSense | Views | 415 | 340 | ↓ | 3,154 | 3,090 |

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – April 1 to 14, 2023

PAYROLL EARNINGS SUMMARY
April 01, 2023 to April 14, 2023

| | Pay Period | Calendar YTD | Fiscal YTD | Budget 2023 | Actual to Budget | Inurred Pay Dates to Annual |
|--------------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------|-----------------------------|
| PRIMARY & PREVENTATIVE CARE | \$ 341,720.08 | \$ 2,723,417.80 | \$ 7,154,686.77 | \$ 10,370,400.00 | 69% | |
| ENVIRONMENTAL HEALTH | \$ 556,818.93 | \$ 4,479,253.16 | \$ 11,761,059.43 | \$ 14,404,469.00 | 82% | |
| COMMUNITY HEALTH | \$ 339,597.38 | \$ 2,808,725.47 | \$ 7,305,562.03 | \$ 9,377,765.00 | 78% | |
| DISEASE SURVIELLANCE & CONTROL | \$ 405,440.50 | \$ 3,282,047.93 | \$ 8,449,420.81 | \$ 12,188,879.00 | 69% | |
| FQHC | \$ 221,674.49 | \$ 1,830,509.70 | \$ 4,637,783.32 | \$ 6,478,743.00 | 72% | |
| ADMINISTRATION W/O ICS-COVID | \$ 405,089.11 | \$ 3,251,098.81 | \$ 8,614,772.15 | \$ 10,026,217.00 | 86% | |
| ICS-COVID General Fund | \$ - | \$ - | \$ - | \$ - | 0% | |
| ICS-COVID Grant Fund | \$ - | \$ - | \$ - | \$ - | | |
| TOTAL | \$ 2,270,340.49 | \$ 18,375,052.87 | \$ 47,923,284.51 | \$ 62,846,473.00 | 76% | 81% |
| FTE | 778 | | | | | |
| Regular Pay | \$ 2,024,385.33 | \$ 14,949,207.02 | \$ 38,429,164.11 | | | |
| Training | \$ 9,408.96 | \$ 84,690.83 | \$ 226,028.22 | | | |
| Final Payouts | \$ 2,700.82 | \$ 282,860.82 | \$ 907,431.76 | | | |
| OT Pay | \$ 23,942.68 | \$ 181,071.15 | \$ 478,693.06 | | | |
| Leave Pay | \$ 184,313.04 | \$ 2,626,895.47 | \$ 7,062,293.59 | | | |
| Other Earnings | \$ 25,589.66 | \$ 250,327.58 | \$ 819,673.77 | | | |
| TOTAL | \$ 2,270,340.49 | \$ 18,375,052.87 | \$ 47,923,284.51 | | | |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
April 01, 2023 to April 14, 2023

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

| Employee | Project/Grant Charged to | Hours | Amount | Employee | Hours | Value |
|-----------------------------|--------------------------|---------------|----------------|----------|-------------|-------------|
| CARMEN, KYLE | IMMCD_22 | 5.50 | 160.22 | | | |
| CUSTODIO, GERARD DARWIN | | 8.00 | 233.04 | | | |
| DEW, DARNITA | IMMCD_22 | 16.00 | 466.08 | | | |
| FISHER, BRANDYN | IMMCD_22 | 5.00 | 161.40 | | | |
| GUTIERREZ, LEI | | 1.00 | 48.57 | | | |
| INES, HEINRICH | IMMCD_22 | 2.00 | 57.44 | | | |
| MASTERS, CHRISTOPHER | IMMCD_22 | 26.00 | 757.38 | | | |
| STEVENS, MICHAEL P | | 10.00 | 427.65 | | | |
| THEDE, STACY | | 11.00 | 327.86 | | | |
| ARRIAGA, JOCELYN | | 4.00 | 142.92 | | | |
| DUNN, STEPHANIE L | | 11.00 | 482.13 | | | |
| KEEGAN, DAHLIA J | | 20.00 | 971.40 | | | |
| MALDONADO, JULIE | | 5.00 | 255.45 | | | |
| STAPLE, DANIELE | | 12.50 | 689.06 | | | |
| TAITANO, KYOMI | | 5.00 | 161.40 | | | |
| Total Administration | | 142.00 | 5342.00 | | 0.00 | 0.00 |

COMMUNITY HEALTH SERVICES

| Employee | Project/Grant Charged to | Hours | Amount | Employee | Hours | Value |
|--|--------------------------|-------------|-------------|------------------|-------------|---------------|
| | | | | RAMAN, DEVIN C | 2.63 | 121.49 |
| | | | | THOMAS, PAMELA S | 1.50 | 43.83 |
| Total Community Health Services | | 0.00 | 0.00 | | 4.13 | 165.32 |

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 | RWAADM23 | 10.00 | 416.55 | MENDOZA, MARIA | 1.13 | 45.79 |
| FAJARDO, CLAUDETTE | | 10.50 | 384.46 | | | |
| SEDANO, ALBERT | FP_23 | 5.00 | 208.28 | | | |
| Total FQHC-Community Health Clinic | | 25.50 | 1009.29 | | 1.13 | 45.79 |

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> |
|-----------------------------------|---------------------------------|--------------|----------------|----------------------|--------------|---------------|
| SALOMON, VICKI L | | 0.75 | 32.87 | HILARIO, CHRISTIAN J | 0.38 | 10.96 |
| FINCHER, INA B | | 0.25 | 17.36 | VILLANUEVA, MICHELLE | 3.75 | 164.89 |
| MORALA, DENNIS | IMMPOX22 | 9.00 | 549.45 | | | |
| PICKERING, SHANNON L | GSSHC_23 | 7.00 | 461.69 | | | |
| VILLA, MAYRA | UUTB2_23 | 0.50 | 15.71 | | | |
| DREW, REBECCA M | IMMEQ_22 | 0.50 | 16.97 | | | |
| MACIEL PEREZ, MARISOL | IMMEQ_22 | 0.50 | 23.07 | | | |
| WALKER, AMBER | IMMCD_22 | 7.00 | 250.11 | | | |
| WONG, MICHELLE | IMMEQ_22 | 0.25 | 14.52 | | | |
| Total Primary & Preventative Care | | 25.75 | 1381.75 | | 4.13 | 175.85 |

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 | | 13.00 | 857.42 | BROUNSTEIN, JODI | 1.50 | 62.69 |
| BROWN, TEVIN | | 4.00 | 166.62 | AHMED, MARYAM | 1.88 | 50.72 |
| BUCHER, BRADON | | 3.00 | 128.30 | DIAZ-ONTIVEROS, LUZ | 4.88 | 138.99 |
| CHARFAUROS, ADAIR | | 4.00 | 166.62 | FENG, YUZHEN | 10.88 | 389.54 |
| CUMMINS, VERONICA J | | 1.00 | 49.77 | HINSEN, JUSTIN B | 4.88 | 161.75 |
| KAPLAN, KRISTOPHER | | 4.00 | 204.36 | JONES, MALLORY | 6.38 | 177.03 |
| LETT, KENDRA A | | 7.00 | 396.38 | LIZON, ANDREW | 9.00 | 249.93 |
| MICHEL, GUILLERMO | | 6.25 | 260.34 | MCCANN, ALEXANDRA | 3.75 | 104.14 |
| NAJERA, LUISA | | 2.25 | 93.72 | REYES, ABEGAIL | 3.38 | 106.41 |
| PARANGAN, CHRISTOPHER D | | 19.25 | 983.48 | ROBINSON, GARY P | 5.63 | 228.94 |
| PIAR, DIANE M | | 1.00 | 58.07 | ROSS, ALYSSA | 0.38 | 10.14 |
| RAKITA, DANIEL | | 7.50 | 320.74 | SABOUR, ISABELLA | 1.13 | 30.43 |
| RICH, VICTORIA | | 11.50 | 617.90 | SANDERS, JENNIFER C | 3.75 | 115.35 |
| SHARIF, RABEA | | 8.50 | 481.31 | SHARIF, RABEA | 6.75 | 254.81 |
| SHEFFER, THANH V | | 7.00 | 406.46 | SRIPRAMONG, JACQUELINE | 5.25 | 145.79 |
| TAYLOR JR, GEORGE E | | 8.00 | 501.48 | THOMPSON, WILLIAM B | 7.13 | 255.22 |
| WELLS, JORDAN | | 0.50 | 20.83 | WADE, CYNTHIA | 1.88 | 52.07 |
| DIPRETE, LAUREN K | FDILL_23 | 1.50 | 101.43 | | | |
| GUZMAN, MICHELLE D | | 13.25 | 873.90 | | | |
| NAVARRETE, GEORGE | | 10.00 | 694.20 | | | |
| NORTHAM, KORIE | | 16.00 | 1,081.92 | | | |
| ROSS, ALYSSA | | 1.75 | 71.01 | | | |
| HALL, LATONIA V | | 3.50 | 203.23 | | | |
| COOPER, MARY J | | 5.25 | 230.11 | | | |
| Total Environmental Health | | 159.00 | 8969.60 | | 78.38 | 2533.95 |

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 | 7.50 | 274.61 | THOMAS, TAYLOR | 6.00 | 166.62 |
| CABINTE, SERAFINO | EL3MD_21 | 5.50 | 212.03 | VALENCIA, MARISSA Y | 3.38 | 109.28 |
| GIANG, KHANG B | EL3MD_21 | 5.00 | 188.10 | | | |
| GRIFFIN, ROBERTO G | EL3MD_21 | 4.00 | 154.20 | | | |
| THOMPSON, DESHAWN | EL3MD_21 | 11.00 | 402.77 | | | |
| ALLAN-RIVERA, BRIANNA L | CFAR2_23 | 9.50 | 395.72 | | | |
| BOWERS, JENNIFER D | TBSURV23 | 1.00 | 69.42 | | | |
| CASTRO, JANET V | CFAR2_23 | 5.00 | 230.70 | | | |
| DIGOREGORIO, AMANDA L | CFAR2_23 | 6.00 | 276.84 | | | |
| DONNELL, JESSICA M | TBSURV23 | 2.50 | 141.56 | | | |
| EWING, TABITHA L | CFAR2_23 | 24.50 | 1,387.31 | | | |
| HERRERA, REYNA A | | 10.50 | 550.15 | | | |
| JOHNSON, MONIQUE | CFAR2_23 | 10.00 | 510.90 | | | |
| MONTGOMERY, JOSHUA M | CFAR2_23 | 8.50 | 493.55 | | | |
| O'CONNOR, KELLI J | | 12.00 | 696.78 | | | |
| ROSSI BOUDREAUX THIB, DUSTIN M | CFAR2_23 | 14.00 | 854.70 | | | |
| VALENCIA, MARISSA Y | CFAR2_23 | 8.25 | 400.70 | | | |
| Total Disease Surveillance & Control | | 144.75 | 7240.04 | | 9.38 | 275.90 |
| Combined Total | | 497.00 | 23942.68 | | 97.13 | 3196.80 |

Appendix C – Finance – Payroll Earnings Summary – April 15 to 28, 2023

PAYROLL EARNINGS SUMMARY
April 15, 2023 to April 28, 2023

| | Pay Period | Calendar YTD | Fiscal YTD | Budget 2023 | Actual to Budget | Incurred Pay Dates to Annual |
|--------------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------|------------------------------|
| PRIMARY & PREVENTATIVE CARE | \$ 348,477.79 | \$ 3,075,078.00 | \$ 7,506,346.97 | \$ 10,370,400.00 | 72% | |
| ENVIRONMENTAL HEALTH | \$ 572,438.63 | \$ 5,051,691.79 | \$ 12,333,498.06 | \$ 14,404,469.00 | 86% | |
| COMMUNITY HEALTH | \$ 337,690.41 | \$ 3,147,810.53 | \$ 7,644,647.09 | \$ 9,377,765.00 | 82% | |
| DISEASE SURVIELLANCE & CONTROL | \$ 399,103.81 | \$ 3,681,151.74 | \$ 8,848,524.62 | \$ 12,188,879.00 | 73% | |
| FQHC | \$ 234,794.27 | \$ 2,065,303.97 | \$ 4,872,577.59 | \$ 6,478,743.00 | 75% | |
| ADMINISTRATION W/O ICS-COVID | \$ 504,015.02 | \$ 3,755,113.83 | \$ 9,118,787.17 | \$ 10,026,217.00 | 91% | |
| ICS-COVID General Fund | \$ - | \$ - | \$ - | \$ - | 0% | |
| ICS-COVID Grant Fund | \$ - | \$ - | \$ - | \$ - | | |
| TOTAL | \$ 2,396,519.93 | \$ 20,776,149.86 | \$ 50,324,381.50 | \$ 62,846,473.00 | 80% | 85% |
| FTE | 786 | | | | | |
| Regular Pay | \$ 2,011,449.19 | \$ 16,961,825.73 | \$ 40,441,782.82 | | | |
| Training | \$ 25,353.69 | \$ 110,044.52 | \$ 251,381.91 | | | |
| Final Payouts | \$ 102,709.57 | \$ 387,224.73 | \$ 1,011,795.67 | | | |
| OT Pay | \$ 26,621.37 | \$ 207,692.52 | \$ 505,314.43 | | | |
| Leave Pay | \$ 194,920.78 | \$ 2,823,569.45 | \$ 7,258,967.57 | | | |
| Other Earnings | \$ 35,465.33 | \$ 285,792.91 | \$ 855,139.10 | | | |
| TOTAL | \$ 2,396,519.93 | \$ 20,776,149.86 | \$ 50,324,381.50 | | | |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
April 15, 2023 to April 28, 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> |
| MUNFORD, ELIZABETH | | 1.00 | 48.57 | | | |
| CARMEN, KYLE | IMMCD_22 | 20.50 | 597.17 | | | |
| DEW, DARNITA | IMMCD_22 | 4.00 | 116.52 | | | |
| INES, HEINRICH | IMMCD_22 | 10.00 | 291.30 | | | |
| MASTERS, CHRISTOPHER | IMMCD_22 | 19.50 | 568.04 | | | |
| GALAVIZ, MONICA | | 7.50 | 457.88 | | | |
| KEEGAN, DAHLIA J | | 20.00 | 971.40 | | | |
| MALDONADO, JULIE | | 7.00 | 357.63 | | | |
| STAPLE, DANIELE | | 4.50 | 248.06 | | | |
| TAITANO, KYOMI | | 4.50 | 145.26 | | | |
| UBANDO, MARJORIE K | | 2.00 | 94.59 | | | |
| ZIELINSKI, LYNDA S | | 11.00 | 763.62 | | | |
| Total Administration | | 111.50 | 4660.04 | | 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> |
| | | | | ANDRADE, JESSICA N | 1.88 | 41.31 |
| Total Community Health Services | | 0.00 | 0.00 | | 1.88 | 41.31 |

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 | | 16.00 | 666.48 | MENDOZA, MARIA | 4.50 | 183.15 |
| NAITO, LANI | | 6.00 | 188.55 | | | |
| Total FQHC-Community Health Clinic | | 22.00 | 855.03 | | 4.50 | 183.15 |

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> |
|-----------------------------------|---------------------------------|--------------|----------------|--------------------|--------------|---------------|
| FALKNER, LISA M | | 7.00 | 250.11 | BRANTNER, LONITA A | 1.88 | 54.79 |
| FINCHER, INA B | | 0.25 | 17.36 | NGUYEN, NORRIS M | 1.88 | 76.31 |
| PICKERING, SHANNON L | GSSHC_23 | 2.00 | 131.91 | | | |
| ARQUETTE, JOCELYN M | IMMEQ_22 | 5.50 | 391.63 | | | |
| ATENCIO, TONIA | IMMEQ_22 | 5.00 | 157.13 | | | |
| BINGHAM, JULIE | IMMCD_22 | 5.50 | 344.77 | | | |
| DREW, REBECCA M | IMMEQ_22 | 4.50 | 152.75 | | | |
| HENRIQUEZ, SERGIO | IMMEQ_22 | 5.00 | 141.53 | | | |
| JEFFERSON, MARKIA | IMMEQ_22 | 0.25 | 10.14 | | | |
| LUONG, STEPHEN | IMMEQ_22 | 6.00 | 348.39 | | | |
| MACIEL PEREZ, MARISOL | IMMEQ_22 | 8.50 | 392.19 | | | |
| NAGAI, SAGE | IMMEQ_22 | 5.00 | 305.25 | | | |
| WALKER, AMBER | IMMCD_22 | 15.50 | 553.82 | | | |
| WONG, MICHELLE | IMMEQ_22 | 6.50 | 377.42 | | | |
| Total Primary & Preventative Care | | 76.50 | 3574.40 | | 3.75 | 131.10 |

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 | | 3.25 | 214.35 | BROUNSTEIN, JODI | 9.00 | 376.11 |
| BUCHER, BRADON | EHINC_23 | 7.00 | 299.36 | CAVIN, ERIN M | 4.13 | 172.38 |
| CUMMINS, VERONICA J | | 3.50 | 174.20 | CHARFAUROS, ADAIR | 10.50 | 291.59 |
| JONES, MALLORY | | 12.25 | 510.27 | FENG, YUZHEN | 1.50 | 53.73 |
| LETT, KENDRA A | | 2.00 | 113.25 | PONTIUS, KEVIN | 5.25 | 203.23 |
| LUCAS, BRIANNA A | | 6.00 | 330.75 | REYES, ABEGAIL | 1.50 | 47.30 |
| MICHEL, GUILLERMO | | 5.00 | 208.28 | ROBINSON, GARY P | 9.00 | 366.30 |
| MORALES, SAMANTHA | | 3.00 | 124.97 | ROSS, ALYSSA | 1.13 | 31.24 |
| MORENO, KRISTINA N | | 6.00 | 314.37 | SABOUR, ISABELLA | 5.25 | 142.01 |
| NAJERA, LUISA | | 1.50 | 62.48 | SHARIF, RABEA | 0.38 | 14.16 |
| PARANGAN, CHRISTOPHER D | | 6.25 | 319.31 | SRIPRAMONG, JACQUELINE | 3.00 | 83.31 |
| PIAR, DIANE M | | 7.75 | 450.00 | WUBE, SABA | 6.75 | 223.97 |
| RICH, VICTORIA | | 5.75 | 316.97 | SHARIF, RABEA | 2.63 | 99.09 |
| RIEHLE, JOSHUA | | 4.25 | 191.06 | SMITH, JESS W | 0.38 | 13.10 |
| SHARIF, RABEA | | 18.50 | 1,047.56 | | | |
| SHEFFER, THANH V | | 13.50 | 783.88 | | | |
| SRIPRAMONG, JACQUELINE | | 5.00 | 208.28 | | | |
| THEIN, KELSEY | | 2.25 | 93.72 | | | |
| AHMED, MARYAM | | 1.75 | 71.01 | | | |
| GUZMAN, MICHELLE D | | 1.25 | 82.44 | | | |
| NAVARRETE, GEORGE | | 12.25 | 850.40 | | | |
| FENG, YUZHEN | | 13.25 | 711.92 | | | |
| HALL, LATONIA V | | 3.50 | 203.23 | | | |
| KARNS, ALFRED J | | 2.25 | 141.04 | | | |
| COOPER, MARY J | | 2.00 | 87.66 | | | |
| Total Environmental Health | | 149.00 | 7910.76 | | 60.38 | 2117.51 |

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 | 1.00 | 36.62 | GRANDT, NICOLE | 11.25 | 373.28 |
| CABINTE, SERAFINO | EL3MD_21 | 5.00 | 192.75 | MARTINEZ, EVA | 10.13 | 281.17 |
| ESTRELLA, CORINA | EL3DS_21 | 5.50 | 212.03 | Perez, MELANIE J | 0.38 | 13.43 |
| GRIFFIN, ROBERTO G | EL3MD_21 | 21.50 | 828.83 | | | |
| THOMPSON, DESHAWN | EL3MD_21 | 10.00 | 366.15 | | | |
| CASTRO, JANET V | CFAR2_23 | 7.00 | 322.98 | | | |
| DIGOREGORIO, AMANDA L | CFAR2_23 | 1.00 | 46.14 | | | |
| DIGOREGORIO, AMANDA L | HIVPRV23 | 6.00 | 276.84 | | | |
| EWING, TABITHA L | CFAR2_23 | 7.00 | 396.38 | | | |
| EWING, TABITHA L | HIVPRV23 | 6.00 | 339.75 | | | |
| HERRERA, REYNA A | CFAR2_23 | 23.00 | 1,205.09 | | | |
| JOHNSON, MONIQUE | CFAR2_23 | 22.50 | 1,171.72 | | | |
| MARTINEZ, EVA | CFAR2_23 | 3.75 | 156.21 | | | |
| MONTGOMERY, JOSHUA M | CFAR2_23 | 22.00 | 1,277.43 | | | |
| O'CONNOR, KELLI J | CFAR2_23 | 30.50 | 1,770.98 | | | |
| ROSSI BOUDREAU THIB, DUSTIN M | CFAR2_23 | 1.00 | 61.05 | | | |
| ROSSI BOUDREAU THIB, DUSTIN M | HIVPRV23 | 6.00 | 366.30 | | | |
| SHINGU, MICHELE | HIVPRV23 | 6.00 | 357.48 | | | |
| ASHRAF, BENJAMIN | IMMEQ_22 | 4.75 | 236.41 | | | |
| Total Disease Surveillance & Control | | 189.50 | 9621.14 | | 21.75 | 667.88 |
| Combined Total | | 548.50 | 26621.37 | | 92.25 | 3140.94 |