

# MEMORANDUM



**Date:** June 22, 2023  
**To:** Southern Nevada District Board of Health  
**From:** Fermin Leguen, MD, MPH, *District Health Officer* *FL*  
**Subject:** **Administration Division Monthly Report – May 2023**

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## Executive Summary

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The Office of Communications issued five News Releases, coordinated a Mosquito Surveillance Kick-off event with Clark County at Wetlands Park, and facilitated a media update regarding the End of the Public Health Emergency. The Facilities Team commenced the installation of new cameras, both inside and outside the Decatur Location, that would greatly improve security at the facility. As of May 26, 2023, the Health District had 787 active employees, with a total number of open positions of 33 FTEs. The Human Resources Department arranged 95 interviews, extended 35 job offers (three offers declined) and successfully onboarded 23 new hires. There were eight terminations, including 1 retirement. There were 15 promotions, including four flex-reclass, two transfers and three demotions. There were 18 recruitments that were posted. Health District and Board of Health Leadership attended an Educational Session on the Strategic Plan. Nine first-time supervisors/managers participated in a 4-day training program and received a Certificate in Essential Management Skills. The Workforce Director position was filled, with the responsibility for the administration of the Public Health Infrastructure Grant (PHIG).

## Office of Communications

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### News Releases Disseminated:

- Move Your Way Summer Challenge kicks off May 26
- Health District calls attention to xylazine risk
- Health District kicks off its Soda Free Summer Challenge
- Mosquito surveillance season is underway
- Pop-Up Produce Stands return to Las Vegas for 2023

### Press:

During May, public health topics in the media included:

- Rare brain infections in Southern Nevada children
- Pop-Up Produce Stands
- Fight the Bite
- Septic tank conversions to sewer systems
- The end of the COVID-19 Public Health Emergency declaration
- First rabies case of 2023 in a bat in Clark County
- Risks of using xylazine

565 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in May. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202305-PI-report.pdf \(southernnevadahealthdistrict.org\)](#).

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

In May, staff worked on the wrap-up for the Arm in Arm campaign, coordinating advertising placements for the final month of the COVID disparity grant period. Staff developed artwork and coordinated campaign placements for the “Fight the Bite” campaign and Family Planning’s sexual health awareness campaign. Staff completed updates on the Southern Nevada Health District website, including GetHealthyClarkCounty.org and covid.snhd.org. Staff provided ongoing support for the Office of Chronic Disease Prevention and Health Promotion initiatives including smoking cessation, diabetes management and nutrition. Staff also produced graphic designs for flyers and banners and provided translation services for several departments within the Health District.

Social media activity focused on the Pop-up produce stands, Back-to-school clinics and pop-up clinics, updated VaxFacts and Arm in Arm vaccination and testing template updates, Mpox vaccinations, National Women’s Health Week, National Immunization Infant Week, Nurses Week, Health District After Dark, Board of Health recognitions, Soda Free Summer and Fight the Bite.

### Community Outreach:

- May 27, 2023: Hollywood Regional Park Expansion Celebration
- May 27, 2023: Africa Day Celebration & Experience

### Community/ Partner Meetings and Events of Note:

- May 01, 2023: Intracranial Abscesses Media Update
- May 02, 2023: Walk Around Nevada Winners Luncheon
- May 04, 2023: Mosquito Surveillance Kick-off event with Clark County at Wetlands Park
- May 05, 2023: Legislative Working Group meeting
- May 05, 2023: Braintrust meeting

- May 08, 2023: NPHA Weekly Legislative call
- May 10, 2023: Mpox Pilot City Partnership meeting
- May 10, 2023: Volunteer Process training/Human Resources
- May 11, 2023: Big Cities Health Coalition Mpox Partner Update
- May 11, 2023: End of the Public Health Emergency Media Update
- May 12, 2023: Big Cities Health Coalition Communications Monthly call
- May 15, 2023: NPHA Weekly Legislative call
- May 22, 2023: NPHA Weekly Legislative call
- May 24, 2023: NPHIC/CDC Monthly Communication call
- May 29, 2023: NPHA Weekly Legislative call
- May 30, 2023: CDC CVDIS Grant 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
May 1-31, 2023	33	18	55%	47

## Facilities

Monthly Work Orders	May 2022	May 2022		YTD FY22	YTD FY23	
Maintenance Responses	167	259	↑	1,693	2,044	↑
Electrical Work Orders	10	6	↓	118	89	↓
HVAC Work Orders	9	22	↑	66	113	↑
Plumbing Work Orders	5	8	↑	88	65	↓
Preventive Maintenance	22	24	↑	252	223	↓
Security Responses	1,496	3,128	↑	13,902	25,313	↑

### Current Projects

#### Red Rock Conference Room

- Created pre-designed templates for room layouts to streamline the set up for reservations (more to come)
- Tested and labeled microphones to reduce audio issues during meetings and allow more control over speaker volume
- Setting camera presets for smoother transitions and consistent angles during streamed meetings



**New Cameras**

- Installed new camera system to greatly improve security for staff both inside and outside the building (ongoing)
- Wider angles allow for fewer cameras, freeing up valuable IT switch space
- Exterior cameras include license plate readers for vehicles entering the property

**Updated Maintenance Management System**

- Updated the Maintenance Management System (Track-It!) to allow Facilities Team to provide comprehensive updates and faster resolution times
- New system is web-based which allows the Facilities Team to access Work Orders from mobile devices instead of a workstation

**Finance**

<b>Total Monthly Work Orders by Department</b>	<b>May 2022</b>	<b>May 2023</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Purchase Orders Issued	530	545	↑	4,881	5,648	↑
Grants Pending – Pre-Award	0***	5	↑	64	45	↓
Grants in Progress – Post-Award	0***	18	↑	207	124	↓

\* Grant applications created and submitted to agency

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

\*\*\*Data for May 2022 is 0 due to staffing changes and vacancy of both Grant Writer and Grant Coordinator positions during May 2022

<b>Grants Expired – May 2023</b>						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
Title X Family Planning Telehealth COVID-19 (fpcvd_22)	OASH	5/31/2023	\$700,000	End of grant year	2.00	Program staff are working on an extension
HRSA, FY23 Expanding COVID-19 Vaccination (hcvd5_23)	HRSA	5/31/2023	\$111,100	End of program	5.97	Program staff are working on an extension

<b>Grants Awarded – May 2023</b>							
<i>Project Name</i>	<i>Grantor</i>	<i>Received</i>	<i>Start Date</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>
State of Nevada, Public Health Preparedness Program Carry Over (phpco_23)	P-CDC	5/2/2023	7/1/2022	6/30/2023	\$142,184	FY22 Carry Over in FY23 approval	0.00
Public Health Preparedness Program - Cities Readiness Initiative - Carry Over (crico_23)	P-CDC	5/2/2023	7/1/2022	6/30/2023	\$219,651	FY22 Carry Over in FY23 approval	1.00

Grants Awarded – May 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, Long Term Care Facility Strike Team, Amendment #1 (ltcst_22)	P-CDC	5/2/2023	5/1/2022	5/10/2024	\$(291,686)	Amendment # 1 to extend end date	0.75
State of Nevada, Environmental Health Fee Increase Recovery (ehinc_23)	P-US Treasury	5/2/2023	7/1/2022	12/31/2023	\$5,500,000	New effort	39.00
State of Nevada, Epidemiology and Laboratory Capacity, Special Projects (elcvam23)	P-CDC	5/10/2023	10/1/2022	7/31/2024	\$580,616	FY2023 renewal	0.00
NIH - CFAR/ARC/EHE Supplemental (UCSD) - (cfar2_23)	P-NIH	5/11/2023	4/1/2023	8/31/2023	\$66,475	FY23 Carry Over	0.17
State of Nevada, Tuberculosis Program, Amendment #1 (tb_23)	P-CDC	5/11/2023	1/1/2023	12/31/2023	\$12,915	Amendment #1 to amend budget	0.00
State of Nevada, Hepatitis Prevention and Control (aduhep23)	P-CDC	5/12/2023	5/1/2023	4/30/2024	\$28,041	FY2023 renewal	0.15
State of Nevada, Ryan White Part B Medical Case Management, Year 1 of 5 (hcrwbn23)	P-HRSA	5/16/2023	4/1/2023	3/31/2024	\$459,369	New effort	4.65
Board of Regents, NSHE obo University of Ren, Nevada State Opioid Response (unr2nx_23)	PT-SAMHSA	5/19/2023	9/30/2022	9/29/2023	\$500,000	New effort	0.00
H8GCS48013-01 Affordable Care Act Grants for New and Expanded Services Under the Health Center Program - FY 2023	F-HRSA	5/25/2023	12/1/2022	12/31/2023	\$27,500	Amendment #1 to extend end date and increase of funding	0.00

Grants Awarded – May 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Expanding COVID-19 Vaccination, Amendment #1 (hcvd5_23)							
H80CS33641-04-01 for Health Center Program to Southern Nevada Health District, Amendment #1 (hcnap_23)	F-HRSA	5/31/2023	2/1/2023	1/31/2024	\$241,500	Addition of funds	0.00

Contracts Awarded – May 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Clark County, ARPA Lab Expansion, Interlocal Agreement (lbxcc_23)	O-CC	5/2/2023	8/16/2022	12/31/2024	\$4,050,000	CONTRACT	0.00
City of Las Vegas, ARPA Lab Expansion, Interlocal Agreement (lboxlv_23)	O-CLV	5/10/2023	5/3/2023	12/31/2025	\$1,000,000	CONTRACT	0.00
Clark County Ending the HIV Epidemic Ryan White Part A, Year 3 of 5 (eherpd24)	O-CC	5/15/2023	3/1/2023	2/28/2024	\$260,540	CONTRACT	2.73
Catholic Charities of Southern Nevada, Refugee Health Program (rhp_23)	PT-ACF	5/24/2023	10/1/2022	9/30/2023	fee for services	CONTRACT	0.00

## Human Resources

### Employment/Recruitment:

- 0 New job titles for May
- 787 active employees as of May 26, 2023
- 23 New Hires, including 0 rehires and 0 reinstatement
- 8 Terminations, including 1 retirement
- 15 Promotions, including 4 Flex-reclass
- 2 Transfers



- 3 Demotions
- 55 Annual Increases
- 52 Evaluations received and recorded in One Solution
- Total number of open positions: 33 FTEs
- 95 Interviews
- 35 Offers extended (3 offers declined)
- 18 Recruitments posted
- Turn Over Rates
  - Administration: 2.33%
  - Community Health: 1.06%
  - Disease Surveillance & Control: 0.76%
  - Environmental Health: 0.0%
  - Primary & Preventive Care: 0.80%
  - FQHC: 1.23%

### **Temporary Employees**

- 45 Temporary Staff
- 5 New Agency Temporary Staff Member
- 7 Agency Temporary Staff Member assignment ended
- 0 canceled
- 0 resigned
- 3 converted to SNHD Employee
- 0 term
- 18 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 12 temporary staff from Maxim with 2 pending positions open
- 13 temporary staff from Robert Half with 1 pending positions
- 0 temporary staff from Manpower with 0 pending positions
- 2 temporary employees from RPHontheGO with 0 pending positions

### **Benefits**

- FMLA
  - 13 New
  - 13 Short/Long Intermittent
  - 0 Block of FMLA Leave
  - 0 Recertifications
  - 0 Denials
- RETIREMENT: Empower/PERS:
  - 0 Processed withdrawals, rollovers, purchase of service credits
  - 3 Loans
  - 1 Plan change
  - 4 New accounts
- 8 Tuition Reimbursements
- 2 Worker's Compensation claim or incident report
- 4 Benefit Employee Facilitated Meetings
- Benefit Administration
  - 18 New hires/ 13 Benefit changes/ 8 Terminations
  - 0 Open Enrollment Changes
  - 0 Flexible Spending
  - 1 Short-term disability claims

- 13 Immediate benefit changes
- 11 COBRA & COBRA QE Notices

### **Employee/Labor Relations**

- 4 Coaching & Counseling, 3 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Terminations, 0 Probationary Releases
- 4 Grievances
- 1 Arbitration
- 40 hours of Labor Meetings (with Union)
- 60 hours Investigatory Meetings
- 5 Investigations
- 9 Complaints & Concerns
- 70 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
- HR Team meetings
- Monthly Case Updates with Pool Pact Attorneys
- Monthly JLMC Meeting
- SEIU Meetings
- Benefit Orientation
- PowerDMS Kickoff Meeting

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

- Job Descriptions
- Attendance policy
- PTO/Vacation Conversion
- Personnel Code



- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- Leadership Development Training
- Assist Legal with data for their annual insurance application process

**Organizational Development and Strategy:**

- Workforce Development
  - 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 receiving a certificate:
      - Alexis Barajas, Alicia Mitchell, Candice Stirling, Cory Burgess, Daniel Burns, Donna Buss, Forrest Hasselbauer, Mikki Knowles, and Victoria Hughes
    - No additional cost to SNHD
    - 3 staff members from Boulder City joined the course with one additional from the 8th Judicial Special District
    - CSN supported this effort with access to a classroom at the W. Charleston campus for all four days
  - Continued to refine functionality of the new Learning Management System including catalog, reminders, and new content.
- SNHD 3-year Strategic Plan
  - Continued collaboration with the vendor and District Leadership to assemble data
  - Estimate publishing no later than 11/30/2023
- Quality Improvement
  - Program Manager completed 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
    - Course materials will be featured in June open QI meeting for all staff to refresh and learn more about QI and its implementation agency-wide
- PHAB Re Accreditation
  - Work continues through collaboration across district (minus clinics)
  - Planning current projects to fulfill documentation requirements for annual reports and the full submission after year 4 (March 2026)

Information Technology

	May 2022	May 2023		YTD FY22	YTD FY23	
<b>Service Requests</b>						
Service Requests Completed	1,044	1,321	↑	10,433	12,335	↑
Service Requests Opened	1,034	1,461	↑	10,377	12,788	↑

**Information Services System Availability 24/7**

Total System	99.98	98.18	↓	99.96	98.62	↓
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**\*Total Monthly Work Orders by Department**

Administration	337	368	↑	3,750	3,736	↑
Community Health	263	89	↓	2,443	2,314	↑
Environmental Health	136	233	↑	1,302	1,781	↑
**Primary & Preventive Care		325			1,055	
**Disease Surveillance & Control		165			645	
**FQHC		196			340	
Other		9			44	

**First Call Resolution & Lock-Out Calls**

Total number of calls received	1,034	1,461	↑	10,377	12,788	↑
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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

## Workforce Director – Public Health Infrastructure Grant (PHIG)

- Attended the inaugural Public Health Infrastructure Grant (PHIG) Program Reverse Site Visit/Grantee meeting in Chicago, IL (May 22-23, 2023). The meeting included presentations on the public health workforce transformation, requesting/receiving technical assistance, CDC Guidance, and meeting the project officer for the grant. Met with the Centers for Disease Control and Prevention Project Officer for the PHIG and established new relationships with other workforce directors across the country, building a network of peers to support the efforts identified in the grant.
- Attended the Big Cities Health Coalition Data Modernization discussion (May 24, 2023) and presentation by the SNHD Informatics team on the Data Modernization Initiatives (DMI) efforts ongoing within the jurisdiction.
- Attended the Board of Health meeting (May 25, 2023), was introduced to the Board members, and watched several presentations by staff of the Health District.

## Appendix A – Office of Communications

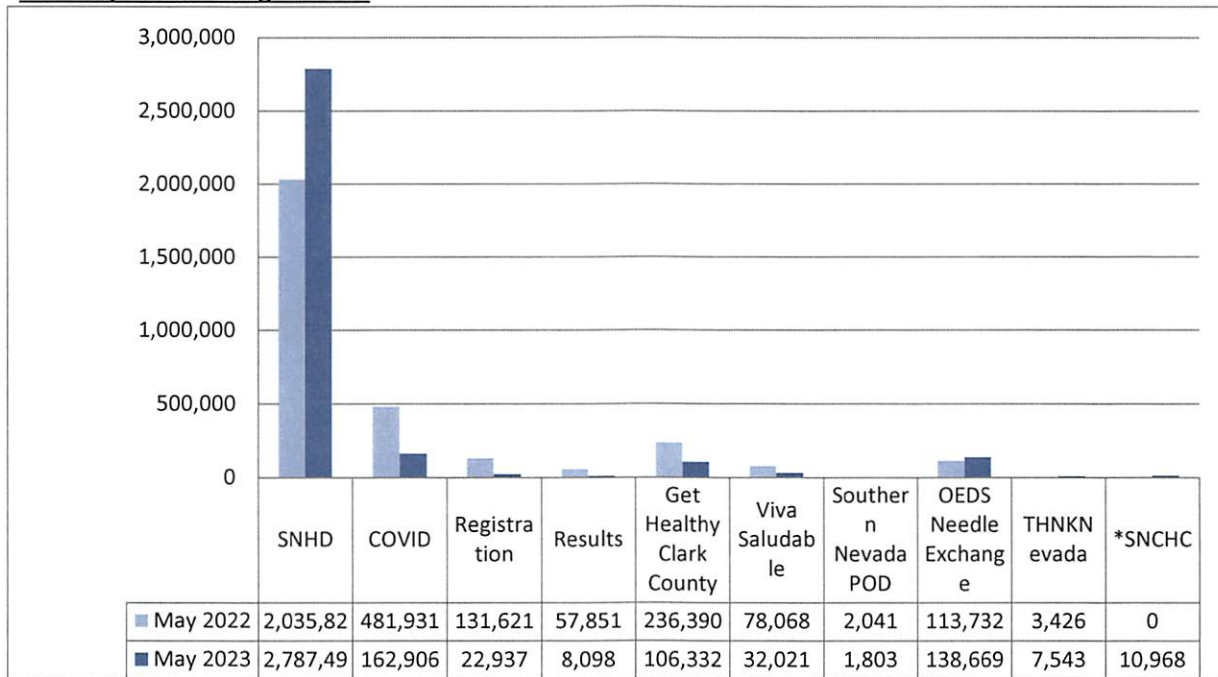
### Media, Collateral and Community Outreach Services:

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

May 2022	May 2023		YTD FY22	YTD FY23	
57	36	↓	888	696	↓
170	137	↓	2,336	1,545	↓
68	21	↑	702	633	↓
6	9	↑			
550	767	↓	5,707	5,763	↓

<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		May 2022	May 2023		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12,955	13,265	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,162	6,125	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,684	1,659	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,544	5,409	↓	N/A	N/A
*Facebook SNHD THINK Project	Likes/Followers	47	45	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	114	137	↑	N/A	N/A
*Instagram SNHD	Followers	3,816	4,191	↑	N/A	N/A
*Instagram Food Safety	Followers	528	531	↑	N/A	N/A
*Twitter EZ2Stop	Followers	432	435	↑	N/A	N/A
*Twitter SNHDflu	Followers	1,917	1,867	↓	N/A	N/A
*Twitter Food Safety	Followers	96	100	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	0	15	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10,388	10,476	↑	N/A	N/A
*Twitter TuSNHD	Followers	339	340	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	716	698	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	132	128	↓	N/A	N/A



<b>Social Media Services</b>		<b>May 2022</b>	<b>May 2023</b>		<b>YTD FY22</b>	<b>YTD FY23</b>
YouTube SNHD	Views	50,417	186,160	↑	784,702	1,335,098
YouTube THNK/UseCondomSense	Views	401	344	↓	3,555	3,434
*Facebook, Instagram and Twitter numbers are not cumulative. *Twitter GetHealthCC's account has been deactivated and anticipates launching an Instagram.						

# Appendix B – Finance – Payroll Earnings Summary – April 29 to May 12, 2023

**PAYROLL EARNINGS SUMMARY**  
**April 29, 2023 to May 12, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 357,015.62	\$ 3,432,093.62	\$ 7,863,362.59	\$ 10,370,400.00	76%	
ENVIRONMENTAL HEALTH	\$ 578,852.09	\$ 5,630,543.88	\$ 12,912,350.15	\$ 14,404,469.00	90%	
COMMUNITY HEALTH	\$ 338,277.14	\$ 3,486,087.67	\$ 7,982,924.23	\$ 9,377,765.00	85%	
DISEASE SURVIELLANCE & CONTROL	\$ 397,204.91	\$ 4,078,356.65	\$ 9,245,729.53	\$ 12,188,879.00	76%	
FQHC	\$ 224,484.71	\$ 2,289,788.68	\$ 5,097,062.30	\$ 6,478,743.00	79%	
ADMINISTRATION W/O ICS-COVID	\$ 410,389.57	\$ 4,165,503.40	\$ 9,529,176.74	\$ 10,026,217.00	95%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,306,224.04</b>	<b>\$ 23,082,373.90</b>	<b>\$ 52,630,605.54</b>	<b>\$ 62,846,473.00</b>	<b>84%</b>	<b>88%</b>

FTE	788
Regular Pay	\$ 2,047,518.86
Training	\$ 5,516.18
Final Payouts	\$ -
OT Pay	\$ 31,588.24
Leave Pay	\$ 200,907.44
Other Earnings	\$ 20,693.32
<b>TOTAL</b>	<b>\$ 2,306,224.04</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**April 29, 2023 to May 12, 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	4.00	116.52			
CORTES SERNAS, FIDEL		3.00	96.84			
CUNNINGTON-MORRISON, COREY	PHEPLB23	3.00	115.65			
MASTERS, CHRISTOPHER	IMMCD_22	3.00	89.42			
MASTERS, CHRISTOPHER		9.50	282.14			
THEDE, STACY		10.00	298.05			
URENA, MAITE	IMMCD_22	11.00	320.43			
MALDONADO, JULIE		13.00	664.17			
STAPLE, DANIELE		4.00	220.50			
TAITANO, KYOMI		8.75	282.45			
<b>Total Administration</b>		<b>69.25</b>	<b>2486.17</b>		<b>0.00</b>	<b>0.00</b>

**COMMUNITY HEALTH SERVICES**

Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
GRIEGO, REY R	PHEPLB23	1.50	91.58	RAMAN, DEVIN C	1.50	69.42
YOUNG, ANGELA K	PHEPLB23	4.75	347.20	BARRY, NANCY	2.25	70.94
<b>Total Community Health Services</b>		<b>6.25</b>	<b>438.78</b>		<b>3.75</b>	<b>140.36</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		14.00	583.17			
CARREON, GABRIELA		2.00	66.09			
DUARTE, JOCELYNE		0.50	15.71			
MENDOZA, WENDY		1.00	31.43			
JUAREZ ALVAREZ, DULCE	RWCAP_23	1.75	54.99			
LOYSAGA, JENNIFER		2.00	62.85			
Total FQHC-Community Health Clinic		<b>21.25</b>	<b>814.24</b>		<b>0.00</b>	<b>0.00</b>

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BERNABE, XANDEE S		0.25	17.36	HODGE, VICTORIA	0.38	11.54
FALKNER, LISA M		11.00	393.03	D'COSTA, TERESA K	2.63	115.42
PEREZ, JOSE A		0.25	9.15	VILLANUEVA, MICHELLE	3.00	131.91
PICKERING, SHANNON L	GSSHC_23	2.00	131.91			
ARQUETTE, JOCELYN M	IMMEQ_22	8.50	605.24			
ATENCIO, TONIA	IMMEQ_22	7.00	219.98			
BINGHAM, JULIE	IMMEQ_22	7.00	438.80			
GARAY, CECILIA G	IMMEQ_22	6.50	257.30			
MACIEL PEREZ, MARISOL	IMMCD_22	11.50	530.61			
NAGAI, SAGE	IMMEQ_22	7.00	427.35			
WALKER, AMBER	IMMCD_22	14.00	500.22			
WONG, MICHELLE	IMMEQ_22	5.00	290.33			
Total Primary & Preventative Care		<b>80.00</b>	<b>3821.28</b>		<b>6.00</b>	<b>258.87</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	FDILL_23	2.00	131.91	AHMED, MARYAM	0.75	20.29
BLACKARD, BRITTANIE		7.75	366.54	CALZADO, NEIL	14.25	395.72
BROWN, TEVIN		6.00	249.93	CAVIN, ERIN M	1.13	47.01
BUCHER, BRADON		6.00	256.59	CHARFAUROS, ADAIR	13.50	374.90
CALZADO, NEIL		7.00	291.59	CRAIG, JILL	3.38	93.72
COHEN, VALERIE NICOLE S		7.00	450.24	GOLDMAN, JOY	1.88	50.72
CRAIG, JILL		1.75	72.90	MCCANN, ALEXANDRA	15.00	427.65
CUMMINS, VERONICA J		5.50	273.74	VALADEZ, ALEXIS	8.25	253.77
JONES, MALLORY		20.25	843.51	WADE, CYNTHIA	6.38	177.03
JUFAR, LYDIA		6.00	249.93	WARD, JESSICA Y	4.13	130.06
KAPLAN, KRISTOPHER		4.50	229.91	WELCH, BRENDA H	4.50	208.26
LETT, KENDRA A		5.25	297.28	WILLS, JERRY A	5.25	170.00
LIZON, ANDREW		6.50	270.76	WUBE, SABA	8.25	273.74
LUCAS, BRIANNA A		3.50	192.94			
MCCANN, ALEXANDRA		2.25	93.72			
MICHEL, GUILLERMO		3.50	145.79			
MORALES, SAMANTHA		1.00	41.66			
MORENO, KRISTINA N		4.00	209.58			
ORTIZ RIVERA, VANESSA		6.50	377.42			
PARANGAN, CHRISTOPHER D		32.25	1,676.36			
PIAR, DIANE M		7.50	435.49			
PONTIUS, KEVIN		7.00	406.46			
REYES, ABEGAIL		11.25	532.07			
RICH, VICTORIA		20.25	1,116.28			
RIEHLE, JOSHUA		12.75	573.18			
SABANDITH, VETAHYA		9.50	395.72			
SCHAMAUN, KRIS A		0.50	24.29			
SHARIF, RABEA		8.50	481.31			
SHEFFER, THANH V		14.00	812.91			
SRIPRAMONG, JACQUELINE		4.00	166.62			



THEIN, KELSEY		3.50	145.79
WELLS, JORDAN		4.00	166.62
WILLS, JERRY A		3.25	157.85
DIPRETE, LAUREN K	FDILL_23	0.75	50.72
HERNANDEZ, STEPHANIE		12.00	628.74
NAVARRETE, GEORGE		3.50	242.97
ROSS, ALYSSA		5.00	208.28
SABOUR, ISABELLA		16.75	679.63
WOODS, HEATHER A		2.00	110.25
FRANCHINO, DOMINICK		3.00	183.15
HALL, LATONIA V		19.00	1,103.24
DIAZ, NATHAN J		2.00	125.37

<b>Total Environmental Health</b>	<b>308.50</b>	<b>15469.24</b>	<b>86.63</b>	<b>2622.87</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>
CABINTE, SERAFINO	EL3MD_21	5.00	192.75	GRANDT, NICOLE	8.63	286.18
DE LOS SANTOS, SHERILYN M	STDSP_23	8.00	316.68	PEREZ, MELANIE J	0.38	13.43
ESTRELLA, CORINA	EL3DS_21	1.00	38.55			
FLOURNOY, TIFFANY D	CFAR2_23	5.50	288.17			
GRIFFIN, ROBERTO G	EL3MD_21	10.50	404.78			
THOMPSON, DESHAWN	EL3MD_21	11.00	402.77			
CASTRO, JANET V	CFAR2_23	10.00	461.40			
DIGOREGORIO, AMANDA L	CFAR2_23	17.00	784.38			
EWING, TABITHA L	CFAR2_23	37.00	2,095.13			
GRANDT, NICOLE	CFAR2_23	1.50	74.66			
HERRERA, REYNA A	CFAR2_23	6.00	314.37			
JOHNSON, MONIQUE	CFAR2_23	6.75	353.67			
MCINTYRE, ERIC	CFAR2_23	3.00	165.38			
MONTGOMERY, JOSHUA M	CFAR2_23	26.50	1,538.72			
O'CONNOR, KELLI J	CFAR2_23	11.00	638.72			
ROSSI BOUDREAUX THIB, DUSTIN M	CFAR2_23	8.00	488.40			

<b>Total Disease Surveillance &amp; Control</b>	<b>167.75</b>	<b>8558.53</b>	<b>9.00</b>	<b>299.61</b>
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<b>Combined Total</b>	<b>653.00</b>	<b>31588.24</b>	<b>105.38</b>	<b>3321.71</b>
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# Appendix C – Finance – Payroll Earnings Summary – May 13 to 26, 2023

**PAYROLL EARNINGS SUMMARY**  
**May 13, 2023 to May 26, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 355,095.07	\$ 3,820,658.96	\$ 8,251,927.93	\$ 10,370,400.00	80%	
ENVIRONMENTAL HEALTH	\$ 576,755.03	\$ 6,285,924.99	\$ 13,567,731.26	\$ 14,404,469.00	94%	
COMMUNITY HEALTH	\$ 341,339.57	\$ 3,867,540.82	\$ 8,364,377.38	\$ 9,377,765.00	89%	
DISEASE SURVEILLANCE & CONTROL	\$ 383,378.77	\$ 4,493,659.72	\$ 9,661,032.60	\$ 12,188,879.00	79%	
FQHC	\$ 238,342.70	\$ 2,534,510.30	\$ 5,341,783.92	\$ 6,478,743.00	82%	
ADMINISTRATION W/O ICS-COVID	\$ 441,647.37	\$ 4,638,986.82	\$ 10,002,660.16	\$ 10,026,217.00	100%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,336,558.51</b>	<b>\$ 25,641,281.61</b>	<b>\$ 55,189,513.25</b>	<b>\$ 62,846,473.00</b>	<b>88%</b>	<b>92%</b>

FTE 793

Regular Pay	\$ 1,974,176.23	\$ 21,201,967.95	\$ 44,681,925.04
Training	\$ 18,471.22	\$ 134,031.92	\$ 275,369.31
Final Payouts	\$ 11,369.60	\$ 401,440.80	\$ 1,026,011.74
OT Pay	\$ 23,759.37	\$ 263,040.13	\$ 560,662.04
Leave Pay	\$ 278,967.90	\$ 3,305,500.39	\$ 7,740,898.51
Other Earnings	\$ 28,814.19	\$ 335,300.42	\$ 904,646.61
<b>TOTAL</b>	<b>\$ 2,335,558.51</b>	<b>\$ 25,641,281.61</b>	<b>\$ 55,189,513.25</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**May 13, 2023 to May 26, 2023**

Overtime Hours and Amounts

Comp Time Hours Earned and Value

**ADMINISTRATION**

Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
CORTES SERNAS, FIDEL	PHEPLB23	3.00	96.84			
MASTERS, CHRISTOPHER		11.50	342.76			
ARRIAGA, JOCELYN		5.00	178.65			
GALAVIZ, MONICA		8.00	488.40			
GONZALES, FABIANA	PH1FN_23	3.00	104.40			
MALDONADO, JULIE		11.00	561.99			
SQUIRES, TONI		8.00	278.40			
TAITANO, KYOMI		2.00	64.56			
TRAN, AMY		3.50	188.06			
UBANDO, MARJORIE K		4.00	189.18			
<b>Total Administration</b>		<b>59.00</b>	<b>2493.24</b>		<b>0.00</b>	<b>0.00</b>

**COMMUNITY HEALTH SERVICES**

Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
GRIEGO, REY R	PHEPLB23	2.50	152.63	RAMAN, DEVIN C	0.38	17.36
JACOBS, MOLLY	CRCVD_22	1.00	32.28			
SANCHEZ, JULIO C	PHEPLB23	2.50	152.63			
YOUNG, ANGELA K	PHEPLB23	0.50	36.55			
<b>Total Community Health Services</b>		<b>6.50</b>	<b>374.09</b>		<b>0.38</b>	<b>17.36</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>
CARREON, GABRIELA		4.00	135.78	PEREZ, ADILENE	0.75	16.14
CUSTODIO, CHERIE		14.00	583.17			
LOYSAGA, JENNIFER		2.00	62.85			
AVALOS, MAYRA L	FP_23	6.50	368.06			
ANDERSON, RENITA		2.50	87.00			
JUAREZ ALVAREZ, DULCE	RWCAP_23	0.50	15.71			
SEDANO, ALBERT	FP_23	4.00	166.62			
<b>Total FQHC-Community Health Clinic</b>		<b>33.50</b>	<b>1419.19</b>		<b>0.75</b>	<b>16.14</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>
FALKNER, LISA M		12.00	428.76	CARPENTER, LESLIE M	0.38	15.26
PEREZ, JOSE A		0.50	18.31	ROSSI BOUDREAU THIB, LESTER A	1.50	43.83
PICKERING, SHANNON L		0.75	49.47	CERVAS, MARIE V	1.13	47.01
GUTIERREZ, SHEILA T		1.00	53.73	D' COSTA, TERESA K	1.13	49.47
BINGHAM, JULIE	IMMPOX22	3.00	188.06	VILLANUEVA, MICHELLE	1.50	65.96
HENRIQUEZ, SERGIO	IMMEQ_22	10.00	314.25			
JEFFERSON, MARKIA	IMMEQ_22	5.00	202.88			
LUONG, STEPHEN	IMMCD_22	6.00	348.39			
WALKER, AMBER	IMMCD_22	13.00	464.49			
WONG, MICHELLE	IMMEQ_22	5.50	319.36			
<b>Total Primary &amp; Preventative Care</b>		<b>56.75</b>	<b>2387.70</b>		<b>5.63</b>	<b>221.53</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>
BLACKARD, BRITTANIE		7.75	366.54	NGUYEN, LINDA K	6.75	261.29
BROWN, TEVIN		11.00	458.21	VALADEZ, ALEXIS	7.50	230.70
CALZADO, NEIL		16.00	666.48	CAVIN, ERIN M	4.50	188.06
CHARFAUROS, ADAIR		8.75	364.48	CHARFAUROS, ADAIR	4.88	135.38
JONES, MALLORY		15.75	656.07	CRAIG, JILL	6.75	187.45
JUFAR, LYDIA		7.00	291.59	DIAZ-ONTIVEROS, LUZ	13.13	374.19
KAPLAN, KRISTOPHER		11.00	561.99	SRIPRAMONG, JACQUELINE	13.13	364.48
LETT, KENDRA A		9.25	537.10	DE HAAN, CHRISTIAN M	18.75	763.13
LUCAS, BRIANNA A		2.00	110.25	GREER, JOHN D	19.50	902.46
MARTUCCI, GRACIELA I		2.00	125.37	PIZANO, NICHOLAS	7.13	197.86
MCCANN, ALEXANDRA		11.25	481.11	MCGAHEN, RYAN	4.50	161.19
MICHEL, GUILLERMO		12.50	534.56	DALTON, JONATHAN	7.50	313.43
MORALES, SAMANTHA		8.25	343.65			
MORENO, KRISTINA N		13.75	720.43			
NAJERA, LUISA		9.00	374.90			
PARANGAN, CHRISTOPHER D		4.00	209.58			
PIAR, DIANE M		3.00	174.20			
RAKITA, DANIEL		11.75	502.49			
RICH, VICTORIA		8.75	482.34			
RIEHLE, JOSHUA		3.50	157.34			
SHARIF, RABEA		5.50	311.44			
SHEFFER, THANH V		4.50	261.29			
THEIN, KELSEY		8.00	333.24			
WELLS, JORDAN		10.75	447.79			
WILLS, JERRY A		5.50	267.14			
DIPRETE, LAUREN K	FDILL_23	0.25	16.91			
HERNANDEZ, STEPHANIE		6.50	340.57			
NAVARRETE, GEORGE	FDILL_23	7.75	538.01			
SABOUR, ISABELLA		6.25	253.59			
NGUYEN, LINDA K	PH1EH_23	3.00	174.20			
WOODS, HEATHER A		4.00	220.50			
DONNELL, BOBBY J		2.00	97.14			
HALL, LATONIA V		8.00	464.52			
PENKSA, BRIAN R		4.00	250.74			
WATERS, AINSLEY D		6.50	377.42			



GARCIA, JASON M	5.00	283.13
HARRIS, RAINE	5.00	202.88
SANTOS-PEREZ, ITCHEL	5.00	202.88
GREER, JOHN D	1.00	69.42

<b>Total Environmental Health</b>	<b>274.75</b>	<b>13231.49</b>	<b>114.00</b>	<b>4079.61</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>
DE LOS SANTOS, SHERILYN M	STDSP_23	8.00	316.68	SHINGU, MICHELE	12.00	476.64
GRIFFIN, ROBERTO G	EL3MD_21	10.00	385.50			
CASTRO, JANET V	CFAR2_23	11.00	507.54			
EWING, TABITHA L	CFAR2_23	11.00	622.88			
HERRERA, REYNA A	HIVPRV23	8.00	419.16			
JOHNSON, MONIQUE	HIVPRV23	8.00	419.16			
KING, MICAH N	HIVEHE23	5.25	329.10			
O'CONNOR, KELLI J	CFAR2_23	11.00	638.72			
PEREZ, MELANIE J	HIVPRV23	2.00	107.46			
PEREZ, MELANIE J	STDSP_23	2.00	107.46			

<b>Total Disease Surveillance &amp; Control</b>	<b>76.25</b>	<b>3853.66</b>	<b>12.00</b>	<b>476.64</b>
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<b>Combined Total</b>	<b>506.75</b>	<b>23759.37</b>	<b>132.75</b>	<b>4811.27</b>
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