

MEMORANDUM



Date: April 25, 2024

To: Southern Nevada District Board of Health

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

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

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Executive Summary

The Office of Communications issued five News Release and distributed a Save the Date for the Health District’s State of Public Health and Legislative Advocacy event to be held in April. Staff developed creative materials, including event branding, a Power Point presentation, agenda, and fact sheets. Staff replied to 130 public information email inquiries and completed 98 project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services. Facilities staff completed several buildouts at the Decatur Location, including a call center, storage areas and offices. Security staff has a new podium to maintain a visual presence in the immunization area at the Decatur Location. Health Cards served a total of 10,208 clients, which included 1,071 clients renewing online. As of April 3, 2024, the Health District had 813 active employees. Human Resources arranged 74 interviews, extended 18 job offers (one offer declined) and onboarded 12 staff. There were four terminations, two promotions, four flex-reclasses, no transfers and two demotions. There were 12 employment opportunities posted.

Office of Communications

News Releases Disseminated:

- Health District raises awareness of diabetes epidemic
- March 10 is National Women and Girls HIV/AIDS Awareness Day
- County Health Rankings
- World TB Day calls attention to global disease
- Southern Nevada Health District Environmental Health Invoice Payment Clients Alerted of Security Incident

Press:

- Data security breach
- County health rankings
- Fentanyl overdose deaths
- Diabetes
- Measles

Seven hundred and seventy-six 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 [202403-PI-report.pdf \(southernnevadahealthdistrict.org\)](#)

Advertisements, Projects Completed and Social Media Summary:

In March, staff distributed a Save the Date for the Health District's State of Public Health and Legislative Advocacy event to be held in April as part of its National Public Health Week events. Staff developed creative materials for the State of Public Health event, including event branding, a Power Point presentation, agenda, and fact sheets. Staff developed a new layout design and executed production of the Spring 2023 employee newsletter, District Dish. Staff continue to develop and produce creative advertising concepts for a Congenital Syphilis awareness campaign with the Office of Disease Surveillance and provide ongoing support for the Office of Chronic Disease Prevention and Health Promotion initiatives, including smoking cessation and nutrition. The Office of Communications department received and replied to one hundred thirty public information email inquiries, and completed ninety-eight internal project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services.

On social media, staff focused on promoting the upcoming State of Public Health Livestream, National Public Health Week, HPV vaccine reminders, COVID19 vaccine, World TB Day, Max Your Vax, TB clinic, County Health Rankings, National Native HIV/AIDS Awareness Day, Get Outdoors Nevada Community Volunteer Event, National Nutrition Month, St. Patrick's Day, Diabetes Classes, Southern Nevada Health Consortium 'Spill the Tea on HIV', International Women's Day, Women and Girls HIV/AIDS Awareness Day, and Stop the Bleed Class.

Meetings and Events of Note:

- March 1: CDC Website Preview
- March 11: Joint Interim Standing Committee on Health and Human Services
- March 11: Healthy Southern Nevada Stakeholders Meeting
- March 13: Accreditation check-in meeting

- March 13: National Association of Community Health Centers: Community Health Center Resources to Address Health and Climate Change webinar
- March 14: National Public Health Week Planning meeting
- March 16: SNHD Community Outreach event w/Get Outdoors NV
- March 18: Three Square Food Bank site visit
- March 20: Clark County Health Rankings
- March 21: CDC’s Office of Health Equity Health Equity Science and Data for Action webinar
- March 28: Credible Mind/SNHD Kickoff meeting

Other:

Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications: 177

Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families Program: 45

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 1-31, 2024	23	14	61%	29

Facilities

Monthly Work Orders	Mar 2023	Mar 2024		YTD FY23	YTD FY24	
Maintenance Responses	203	209	↑	1541	1719	↑
Electrical Work Orders	4	6	↑	66	83	↑
HVAC Work Orders	0	16	↑	60	185	↑
Plumbing Work Orders	11	3	↓	53	74	↑
Preventive Maintenance	22	34	↑	173	247	↑
Security Responses	3125	2102	↓	19410	23007	↑

Current Projects

Decatur Location

- Vacated temporary NCS structure, moved employee into main building
- Buildout new FQHC call center to house five employees
- Buildout two new offices for the Quality Improvement & Accreditation Team

- Buildout new storage area for Community Health Nurse and FQHC teams
- Furnished new security podium to maintain a visual presence in the public lobby area

Fremont Location

- Completed Verkada camera upgrade

Finance

Total Monthly Work Orders by Department	Mar 2023	Mar 2024		YTD FY23	YTD FY24	
Purchase Orders Issued	601	508	↓	4294	4369	↑
Grants Pending – Pre-Award	6	3	↓	33	38	↑
Grants in Progress – Post-Award	13	10	↓	100	102	↑

* Grant applications created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

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

Grants Expired – March 2024						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
NU58DP006578-05-03, Southern Nevada Health District Community Partnership to Promote Health Equity(reactd_23)	F-CDC	3/29/2024	\$496,845	End of budget period	0.20	End of project and not expected to renew
NU58DP006578-05-02, Southern Nevada Health District Community Partnership to Promote Health Equity(reach_23)	F-CDC	3/29/2024	\$850,171	End of project period	1.15	FY2024, Year 1 of 5 currently active
FPHPA006516-02-01 Title X, Family Planning Program, Yr 1 of 2 (fp_23)	F-OASH	3/31/2024	\$1,884,879	End of budget period	11.11	The renewal for FY2024 is in progress, will be Year 2 of 2
State of Nevada, Ryan White Part B Eligibility, Year 1 of 5 (hcrwbe23)	P-HRSA	3/31/2024	\$101,638	End of budget period	1.10	The renewal for FY2024 is in progress, will be Year 2 of 5
State of Nevada, Ryan White Part B Medical Case Management, Year 1 of 5 (hcrwbm23)	P-HRSA	3/31/2024	\$257,287	End of budget period	1.75	The renewal for FY2024 is in progress, will be Year 2 of 5

Grants Expired – March 2024						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
State of Nevada, Ryan White Part B Non-Medical Case Management, Year 1 of 5 (hcrwbn23)	P-HRSA	3/31/2024	\$459,369	End of budget period	4.65	The renewal for FY2024 is in progress, will be Year 2 of 5
State of Nevada, Ryan White Part B Retention-In-Care, Year 1 of 5 (hcrwbr23)	P-HRSA	3/31/2024	\$87,639	End of budget period	1.10	The renewal for FY2024 is in progress, will be Year 2 of 5
Opportunities for HIV PrEP Engagement UCSD (shucsd23)	P-NIH	3/31/2024	\$119,569	End of project period	0.50	End of project and not expected to renew
University of Washington, National Network of STD Clinical Prevention Training Centers, Monkeypox Activities (stdsc_23)	P-CDC	3/31/2024	\$100,000	End of project period	1.17	End of project and not expected to renew

Grants Awarded – March 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
H8FCS40915, Health Care Covid Response Funding (hcvd4_21)	F-HRSA	3/14/2024	4/1/2021	3/31/2023	\$(108,152)	De-obligation of funds and closeout	0.00
FPHPA006516-03-00 Title X, Southern Nevada Family Planning Program, Year 3 of 5 (fp_24)	F-OASH	3/20/2024	4/1/2024	3/31/2025	\$560,000	FFY 2024 Continuing Resolution partial funding waiting for enactment of a FFY 2024 appropriation	11.15
State of Nevada, Office of State Epidemiology, Epidemiology and Laboratory Capacity Program (el2con24)	P-CDC	3/20/2024	8/1/2023	7/31/2024	\$429,419	Additional Award	0.00

Grants Awarded – March 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, Nevada Home Visiting, Maternal, Infant and Early Childhood Home Visiting Grant Program, Year 2 of 2, Amendment #1 (nfp_24)	P-HRSA	3/21/2024	9/30/2023	9/29/2024	\$22,000	Addition of funds to other and indirect	0.00

Health Cards

- We have continued to conduct Food Handler Safety Training Card testing at the Decatur, Fremont and Henderson offices changed as follows:
 - Advance appointments open each weekday morning at 6 a.m. for that day in the following week.
 - Walk-in clients are accepted throughout the day as capacity allows.
- For the month of March, we averaged 35 “passing and paying” online renewal clients per day, with a total of 1,071 clients renewing online.

CLIENTS SERVED	Mar 2024	Feb 2024	Jan 2024	Dec 2023	Nov 2023	Oct 2023
FH Cards – New	6,428	6,181	6,932	4,946	5,314	5,640
FH Cards – Renewals	551	458	485	356	479	626
FH Cards – Online Renewals	1,071	638	712	459	668	883
Duplicates	469	537	521	324	420	433
CFSM (Manager) Cards	195	241	290	160	228	283
Re-Tests	1,369	1,333	1,443	1,109	1,039	1,193
Body Art Cards	125	112	128	77	106	118
TOTALS	10,208	9,500	10,511	7,431	8,254	9,176

Human Resources (HR)

Employment/Recruitment:

- 5 New job titles for March
- 813 active employees as of April 3, 2024
- 12 New Hires, including 1 rehire and 0 reinstatements
- 4 Termination, including 2 retirement
- 1 Promotion, 4 Flex-reclass
- 0 Transfer

- 2 Demotions
- 40 Annual Increases
- 23 Evaluations received and recorded in Financial Enterprise
- 74 Interviews
- 18 Offers extended (1 offer declined)
- 12 Recruitments posted
- Turn Over Rates
 - Administration: 0.58%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 0.00%
 - Environmental Health: 0.52%
 - Primary & Preventive Care: 1.95%
 - FQHC: 0.93%

Temporary Employees

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

Employee/Labor Relations

- 3 Coaching and Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Terminations, 1 Probationary Releases
- 1 Grievance
- 2 Arbitrations
- 40 Hours of Labor Meetings (with Union)
- 40 hours investigatory meetings
- 3 Investigations
- 14 Complaints & Concerns
- 100 Hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 2

Academic Affairs Program

There was a total of 26 interns and 3,644 applied public health practice hours in March 2024.

Interns and Clinical Rotations	Mar 2024	YTD
Total Number of Interns ¹	26	71
Internship Hours ²	628	3,644

¹Total number of students, residents, and fellows

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

Information Technology (IT)

Service Requests	Mar 2023	Mar 2024		YTD FY23	YTD FY24	
Service Requests Completed	1,293	1,070	↓	9,859	9,523	↓
Service Requests Opened	1,401	1,188	↓	8,372	10,653	↑

Information Services System Availability
24/7

Total System	99.42	98.48	↓	99.25	98.73	↓
*Total Monthly Work Orders by Department						
Administration	445	270	↓	2,983	2,547	↓
Community Health	169	115	↓	2,090	1,028	↓
Environmental Health	155	204	↑	1,381	1,683	↑
**Primary & Preventive Care	231	218	↓	466	2,021	↑
**Disease Surveillance & Control	202	195	↓	333	1,378	↑
**FQHC	155	159	↑	298	1,489	↑
Other	12	16	↑	25	126	↑
First Call Resolution & Lock-Out Calls						
Total number of calls received	1,401	1,188	↓	8,360	10,653	↑

*The section has been updated to reflect the more current Department Organizational Structure.

**No historical info from previous years to report, YTD beginning Feb 2023

Workforce Team – Public Health Infrastructure Grant (PHIG)

- Workforce engagements
 - Meetings with following Divisions/Departments
 - PHIG Project Officer
 - Monthly meeting to discuss PHIG across the enterprise
 - Human Resources
 - Weekly meetings to discuss PHIG Projects led by HR
 - PHIG Project Leads in Southern Nevada Health District
 - Status of current projects and future projects
 - Education and Training for PHIG
 - New Approaches to Investing in the Next Generation of Public Health Leaders presented by CDC and APHA
 - Participated in the PHIG Local Workforce Directors Peer Network Monthly Meeting: Briefing on salary survey
 - Attended the NACCHO Preparedness Summit with an interest in equity in vaccines delivery within the LGBTQ+ communities, successes and challenges
 - PHIG Meetings
 - Met with members of SNHD working project under PHIG to discuss the program, expectations, and answer questions
 - Performance Management
 - Completed VMSG dashboard Training for 40 staff members
 - Provided additional assistance to 8 team members
 - Finishing data entry for reporting
 - Preparing to input Accreditation projects and progress to further utilize the tool
 - Completed the Performance Management / Quality Improvement Plan
 - Approved by DHO
 - Sets the framework for performance management through tools like the Strategic Plan powered by QI at the department level with line of sight to District objectives

- Quality Improvement (QI)
 - Continued work with ASTHO re: building a QI culture at SNHD for high performance and exceeding PHAB Reaccreditation standards
 - Content will be provided as change management training for supervisors to encourage more QI work
 - BSL (Boundary Spanning Leadership) is the framework for this training and will be facilitated at no charge as part of Technical Assistance from the PHIG grant
 - Built relationships with San Diego County Health & Human Services and Dallas County H&HS to share best practices around driving QI post-COVID and best practices around accreditation
 - These two agencies are similar in size and population to SNHD and have a lot to offer
- CDC Budget Approvals
 - SNHD received updated Notice of Award for Budget Period 2 for A2 (Foundational Capabilities) funding
 - Informed projects leads of the award and status of signatures approving the funds internal to the organization
- Public Health Accreditation Board (PHAB) Reaccreditation
 - On target for final submission of materials in March of 2027
 - Annual Report 2024
 - Will submit a narrative on Innovation per PHAB standards. The Public Health Vending Machines project was chosen. It illustrates the ability of the Health District to widen the scope of services without new resources. It also shows the impact of pivoting from harm prevention with these vending machines to harm reduction
 - Attended two more meetings with the state and local workgroup for PHAB Domain 7 Access to Care standard
 - PHAB requires a community assessment beyond the CHA exploring access to primary and behavioral care
 - Initial research review is complete
 - Survey is under review for providers and other collaborators to review the secondary research analysis
- Central Safety Committee
 - Moving from mandated bi-monthly meetings to monthly until further notice
 - Solving Issues and relevant discussion from members and staff is exceeding meeting time limits
 - Subject to reversion to bi-monthly when meeting content fits a reasonable timeframe

Appendix A – Office of Communications

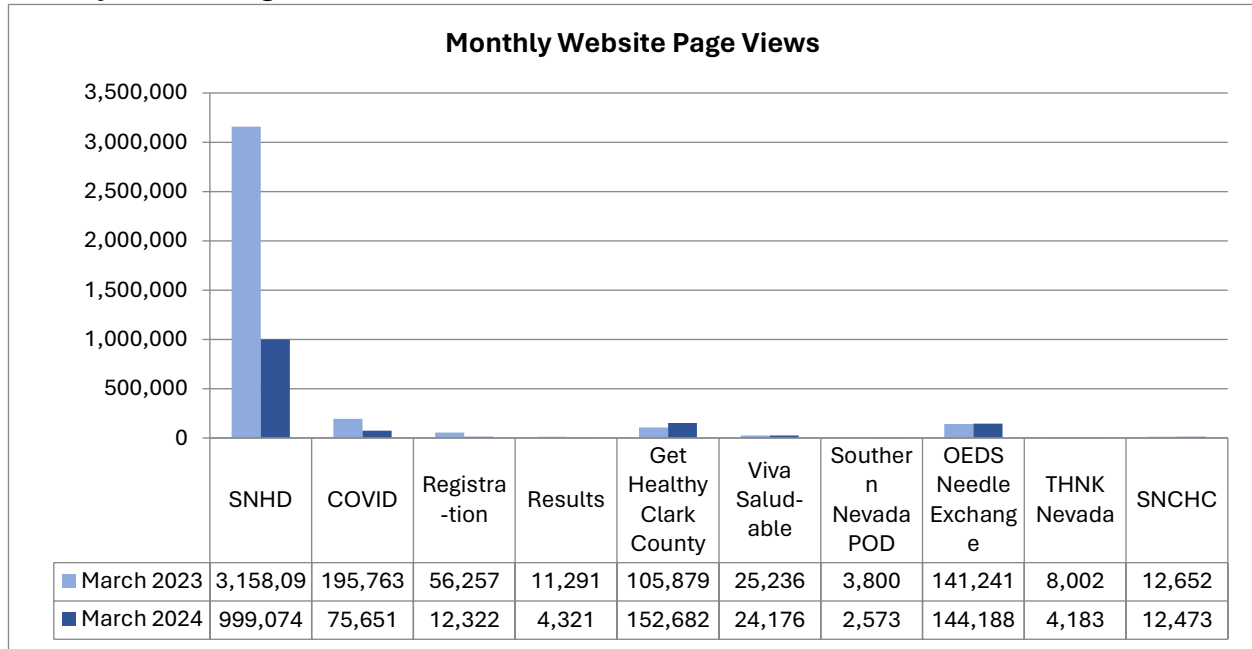
Media, Collateral and Community Outreach Services:

Media – Digital/Print Articles
Media - Broadcast stories
Collateral - Advertising/Marketing Products
Community Outreach - Total Volunteers¹
Community Outreach - Volunteer Hours

	Mar 2023	Mar 2024		YTD FY23	YTD FY24	
Media – Digital/Print Articles	28	27	↓	637	319	↓
Media - Broadcast stories	89	73	↓	1359	953	↓
Collateral - Advertising/Marketing Products	137	26	↓	509	192	↓
Community Outreach - Total Volunteers ¹	8	8	↑			
Community Outreach - Volunteer Hours	516	576	↑	4,348	5,486	↑

¹Total volunteer numbers fluctuate from month to month and are not cumulative.

Monthly Website Page Views:



Social Media Services		Mar 2023	Mar 2024		YTD FY23	YTD FY24
Facebook SNHD	Likes/Followers	13,245	13,383	↑	N/A	N/A
Facebook GHCC	Likes/Followers	6,112	6,141	↑	N/A	N/A
Facebook SHC	Likes/Followers	1,637	1,648	↑	N/A	N/A
Facebook THNK/UseCondomSense	Likes/Followers	5,422	5,338	↓	N/A	N/A
Facebook SNHD THNK Project	Likes/Followers	45	45	=	N/A	N/A
Facebook Food Safety	Likes/Followers	134	163	↑	N/A	N/A
*Instagram GetHealthyCC	Followers	4,130	4,470	↑	N/A	N/A
Instagram SNHD	Followers	524	530	↑	N/A	N/A
Instagram Food Safety	Followers	0	170	↑	N/A	N/A
**X (Twitter) EZ2Stop	Followers	434	430	↓	N/A	N/A
**X (Twitter) SNHDflu	Followers	1,875	1,840	↓	N/A	N/A
**X (Twitter) Food Safety	Followers	99	99	=	N/A	N/A
**X (Twitter) SNHDinfo	Followers	10,507	10,342	↓	N/A	N/A
** X (Twitter) TuSNHD	Followers	342	342	=	N/A	N/A

Social Media Services		Mar 2023	Mar 2024		YTD FY23	YTD FY24
** X (Twitter) THINK/ Use Condom Sense	Followers	703	689	↓	N/A	N/A
** X (Twitter) SoNVTraumaSyst	Followers	130	127	↓	N/A	N/A
***Threads	Followers	0	707	↑	N/A	N/A
YouTube SNHD	Views	187,117	217,107	↑	972,073	1,829,095
YouTube THINK / UseCondomSense	Views	310	515	↑	2,750	3,110
<p>Note: Facebook, Instagram and X (Twitter) numbers are not cumulative. *Due to a recent change to X (Twitter), GetHealthyCC deleted their account in June 2023. An Instagram account for the program is now available. **Currently, analytics for all SNHD accounts on X (Twitter) are unavailable, and the reported data may not be current. ***Meta (Facebook) has created a platform Threads to compete with X (Twitter) on July 5, 2023. SNHD has joined this platform and will start tracking our follower count.</p>						

Appendix B – Finance – Payroll Earnings Summary – February 17, 2024 to March 1, 2024

PAYROLL EARNINGS SUMMARY
February 17, 2024 to March 1, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 302,193.87	\$ 1,510,078.59	\$ 5,631,695.66	\$ 8,657,996.00	65%	
ENVIRONMENTAL HEALTH	\$ 623,511.22	\$ 3,010,609.26	\$ 10,641,176.66	\$ 15,850,582.00	67%	
COMMUNITY HEALTH	\$ 349,176.12	\$ 1,812,489.66	\$ 6,553,364.85	\$ 9,914,422.00	66%	
DISEASE SURVEILLANCE & CONTROL	\$ 397,391.88	\$ 2,037,825.25	\$ 7,216,422.02	\$ 12,244,275.00	59%	
FQHC	\$ 336,954.54	\$ 1,606,772.54	\$ 5,543,228.83	\$ 9,488,158.00	58%	
ADMINISTRATION W/O ICS-COVID	\$ 472,194.58	\$ 2,319,131.52	\$ 9,366,594.61	\$ 12,236,771.00	77%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,481,422.21	\$ 12,296,906.82	\$ 44,952,482.63	\$ 68,392,204.00	66%	69%
FTE	807					
Regular Pay	\$ 1,944,827.25	\$ 9,470,777.30	\$ 35,431,603.99			
Training	\$ 3,152.22	\$ 18,133.80	\$ 155,196.58			
Final Payouts	\$ 65,328.53	\$ 187,223.48	\$ 469,046.32			
OT Pay	\$ 12,152.16	\$ 93,446.01	\$ 394,896.04			
Leave Pay	\$ 413,445.66	\$ 2,347,251.59	\$ 6,621,318.15			
Other Earnings	\$ 42,516.39	\$ 180,074.64	\$ 1,880,421.55			
TOTAL	\$ 2,481,422.21	\$ 12,296,906.82	\$ 44,952,482.63			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
February 17, 2024 to March 1, 2024

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
DEW, DARNITA		6.00	180.74			
INES, HEINRICH		3.50	103.04			
MASTERS, CHRISTOPHER		19.25	579.88			
URENA, MAITE		9.50	286.17			
ARRIAGA, JOCELYN		4.00	148.03			
GALAVIZ, MONICA		6.00	380.13			
KEEGAN, DAHLIA J		8.00	382.71			
MALDONADO, JULIE		2.00	105.91			
MURPHY, MELISSA		1.25	43.96			
TAITANO, KYOMI		8.50	306.95			
UBANDO, MARJORIE K		10.25	489.95			
Total Administration		78.25	3017.47		0.00	0.00

COMMUNITY HEALTH SERVICES						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
ABRUZZO, LEE ANNE		8.00	261.00	PRICE, KERI A	12.75	417.26
EMRY, YVONNE		8.00	311.70	RAMAN, DEVIN C	0.75	35.08
RAMIREZ-COFER, ANDREA		8.00	240.99	BARRY, NANCY	0.38	12.27
Total Community Health Services		24.00	813.69		13.88	464.61

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>
HERNANDEZ, EDITH		0.25	8.16	DOMINGUEZ, LILIANA	0.38	10.25
PEREZ, ADILENE		0.25	8.16			
Total FQHC-Community Health Clinic		0.50	16.32		0.38	10.25

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ARQUETTE, JOCELYN M		0.50	33.33			
HAMILTON, ISABEL		0.25	13.58			
SPRANCE GROGAN, CAROLYN S		0.25	13.58			
BINGHAM, JULIE	IMMEQ_22	5.75	364.29			
COSTANZO, CATHERINE	IMMEQ_22	5.00	293.43			
LUONG, STEPHEN	IMMEQ_22	2.00	126.71			
MACIEL PEREZ, MARISOL	IMMEQ_22	0.50	23.90			
SPARLIN, AUTUM	IMMEQ_22	2.50	166.65			
WALKER, AMBER	IMMCD_22	0.50	18.06			
ENZENAUER, LIZETTE		11.00	582.50			
Total Primary & Preventative Care		28.25	1636.03		0.00	0.00

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BUCHER, BRADON		7.00	326.43	CAVIN, ERIN M	3.75	158.39
CUMMINS, VERONICA J		1.00	51.64	CRAIG, JILL	6.00	172.89
DASPIIT, THERESA J		2.25	142.55	DIAZ-ONTIVEROS, LUZ	2.63	81.61
HALL, ALYSSA		0.50	21.05	ERICKSON, SARAH	2.25	61.51
JONES, MALLORY		2.00	93.27	GALVEZ, ALEXUS	2.63	79.51
KAPLAN, KRISTOPHER		0.50	26.48	HALL, ALYSSA	0.75	21.05
LETT, KENDRA A		2.00	117.37	JONES, MALLORY	4.88	151.56
PARANGAN, CHRISTOPHER D		2.00	105.91	ORTIZ RIVERA, VANESSA	0.75	30.11
PIAR, DIANE M		6.75	406.46			
RAKITA, DANIEL		4.25	188.27			
SABOUR, ISABELLA		27.00	1,136.70			
SHEFFER, THANH V		27.00	1,625.85			
SRIPRAMONG, JACQUELINE		2.00	86.44			
WILLS, JERRY A		6.00	294.53			
DECICCO, NATALYA		1.25	51.26			
HERNANDEZ, STEPHANIE		1.50	79.43			
NAVARRETE, GEORGE		2.50	175.40			
VINH, JONATHAN		1.00	41.01			
SHARIF, RABEA		10.50	616.20			
WOODS, HEATHER A		2.25	125.36			
FRANCHINO, DOMINICK		7.00	466.62			
HALL, LATONIA V		1.25	75.27			
MCGAHEN, RYAN		7.00	390.00			
MARTENS II, GARY G		0.50	25.15			
Total Environmental Health		125.00	6668.65		23.63	756.62

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>
Total Disease Surveillance & Control		0.00	0.00		0.00	0.00

Combined Total		256.00	12152.16		37.88	1231.49
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Appendix C – Finance – Payroll Earnings Summary – March 2, 2024 to March 15, 2024

PAYROLL EARNINGS SUMMARY
March 2, 2024 to March 15, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 304,722.04	\$ 1,814,800.63	\$ 5,936,417.70	\$ 8,657,996.00	69%	
ENVIRONMENTAL HEALTH	\$ 587,536.33	\$ 3,598,145.59	\$ 11,228,712.99	\$ 15,850,582.00	71%	
COMMUNITY HEALTH	\$ 347,704.00	\$ 2,160,193.66	\$ 6,901,068.85	\$ 9,914,422.00	70%	
DISEASE SURVEILLANCE & CONTROL	\$ 381,788.13	\$ 2,434,885.29	\$ 7,613,482.06	\$ 12,244,275.00	62%	
FQHC	\$ 313,415.62	\$ 1,920,188.16	\$ 5,856,644.45	\$ 9,488,158.00	62%	
ADMINISTRATION W/O ICS-COVID	\$ 472,645.14	\$ 2,791,776.66	\$ 9,839,239.75	\$ 12,236,771.00	80%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,407,811.26	\$ 14,719,989.99	\$ 47,375,565.80	\$ 68,392,204.00	69%	73%
FTE	813					
Regular Pay	\$ 2,087,002.44	\$ 11,561,439.85	\$ 37,522,266.54			
Training	\$ 2,925.70	\$ 21,059.50	\$ 158,122.28			
Final Payouts	\$ -	\$ 198,753.42	\$ 480,576.26			
OT Pay	\$ 9,245.11	\$ 102,691.12	\$ 404,141.15			
Leave Pay	\$ 275,712.08	\$ 2,623,045.53	\$ 6,897,112.09			
Other Earnings	\$ 32,925.93	\$ 213,000.57	\$ 1,913,347.48			
TOTAL	\$ 2,407,811.26	\$ 14,719,989.99	\$ 47,375,565.80			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
March 2, 2024 to March 15, 2024

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
INES, HEINRICH		9.75	287.05			
THEDE, STACY		4.50	139.31			
ARRIAGA, JOCELYN		12.50	462.58			
GALAVIZ, MONICA		6.75	427.65			
GONZALES, FABIANA	PH1FN_23	1.00	36.11			
KEEGAN, DAHLIA J		5.00	245.45			
MALDONADO, JULIE		4.75	251.54			
MURPHY, MELISSA		3.50	123.10			
Total Administration		47.75	1972.79		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>
				RAMAN, DEVIN C	0.38	17.54
Total Community Health Services		0.00	0.00		0.38	17.54

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>
PEREZ, JOSE A		0.25	9.51	QUIROZ, PATRICIA	0.75	19.01
Total FQHC-Community Health Clinic		0.25	9.51		0.75	19.01

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ARQUETTE, JOCELYN M		0.50	33.33	SPRANCE GROGAN, CAROLYN S	0.38	13.58
AUCALLA, GENNESIS		3.00	97.88			
CHONGTAI, LORIZA R		6.00	443.26			
GOMEZ, KAREN		3.00	97.88			
HAMILTON, ISABEL		0.50	27.15			
AGBAYANI, ANGELINE	IMMEQ_22	7.00	421.52			
BINGHAM, JULIE	IMMEQ_22	6.25	395.97			
HENRIQUEZ, SERGIO	IMMEQ_22	13.00	412.89			
LUONG, STEPHEN	IMMEQ_22	8.00	506.84			
MACIEL PEREZ, MARISOL	IMMEQ_22	5.75	274.85			
NAGAI, SAGE	IMMEQ_22	5.50	348.45			
POLINTAN, MICHAEL S	IMMEQ_22	13.00	575.88			
WONG, MICHELLE	IMMEQ_22	0.25	15.05			
ZAVALA, ISAAC	IMMEQ_22	5.50	322.77			
ENZENAUER, LIZETTE		1.00	52.95			
Total Primary & Preventative Care		78.25	4026.67		0.38	13.58

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>
CHOI, JESSICA Y		2.75	134.99	CHARFAUROS, ADAIR	3.00	86.44
CUMMINS, VERONICA J		5.50	284.00	ERICKSON, SARAH	1.50	41.01
MARTUCCI, GRACIELA I		0.25	15.84	GALVEZ, ALEXUS	10.13	306.69
MICHEL, GUILLERMO		3.75	174.87	GONZALEZ, KIMBERLY	0.75	21.05
PARANGAN, CHRISTOPHER D		2.50	132.39	JONES, MALLORY	18.38	571.26
PIAR, DIANE M		8.25	496.79	RICH, VICTORIA	4.13	153.21
RAKITA, DANIEL		4.50	199.34	SANTIAGO, ANTHONY T	4.50	185.11
RICH, VICTORIA		6.50	362.14	SRIPRAMONG, JACQUELINE	3.75	108.06
SABOUR, ISABELLA		6.50	273.65	WADE, CYNTHIA	2.63	75.64
SHEFFER, THANH V		6.50	391.41	GOODSELL, MICHELLE	0.75	31.68
TAYLOR JR, GEORGE E		2.50	158.39			
VALADEZ, ALEXIS		1.25	58.29			
DECICCO, NATALYA		1.00	41.01			
NAVARRETE, GEORGE		1.75	122.78			
NORTHAM, KORIE		1.00	70.16			
VINH, JONATHAN		1.00	41.01			
DUNNE, REBECCA		1.00	42.10			
LUTHER, JENNIFER		2.00	86.44			
Total Environmental Health		58.50	3085.60		49.50	1580.14

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>
O'CONNOR, KELLI J	HIVPRV23	2.50	150.54			
Total Disease Surveillance & Control		2.50	150.54		0.00	0.00
Combined Total		187.25	9245.11		51.00	1630.27