



MEMORANDUM



Date: May 23, 2024
To: Southern Nevada District Board of Health
From: Kim Saner, SPHR, *Deputy District Health Officer-Administration* 
Fermin Leguen, MD, MPH, *District Health Officer* 
Subject: **Administration Division Monthly Report – April 2024**

Executive Summary	1
Office of Communications	2
Contracts Administration	3
Facilities.....	3
Finance.....	4
Health Cards.....	7
Human Resources (HR)	8
Information Technology (IT).....	9
Workforce Team – Public Health Infrastructure Grant (PHIG)	9
Appendix A – Office of Communications	12
Appendix B – Finance – Payroll Earnings Summary – March 16, 2024 to March 29, 2024	14
Appendix C – Finance – Payroll Earnings Summary – March 30, 2024 to April 12, 2024	17

Executive Summary

National Public Health Week is celebrated the first full week of April each year. As in previous years, the Health District was able to recognize the staff with breakfast and/or lunch provided at each location. Further, there were daily employee appreciation prizes handed out to winning employees. These are all successful and positive events. April also saw the end of the 2024 Walk Around Nevada Employee Challenge. Health District employees were able to establish large teams (6-10 members), small teams (2-5 members), or enter individually. Health District employees who participated in the Challenge tallied just under 20,000 miles total. The Office of Communications issued six News Release and facilitated the Health District’s State of Public Health and Legislative Advocacy event. Staff worked on support materials for National Infant Immunization Week, including event collateral, signage, advertising, and promotional materials to enhance event visibility and attendee engagement. Staff replied to 140 public information email inquiries and completed 96 internal project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services. Facilities staff continued to work on various buildouts at the Decatur Location. At the Fremont Location, Facilities staff

updated the batteries, terminals, and cables for the back-up generator. Health Cards served a total of 12,218 clients, which included 1,808 clients renewing online. This was the highest number of online renewals within the last year, likely due to the earliest post-COVID clients being eligible for renewal. As of May 2, 2024, the Health District had 815 active employees. Human Resources arranged 80 interviews, extended 18 job offers (two offers declined) and onboarded 12 staff. There were eight terminations, three retirements, five promotions, four flex-reclasses, five transfers and two demotions. There were 12 employment opportunities posted.

Office of Communications

News Releases Disseminated:

- Pop-Up Produce Stands return to Las Vegas for 2024
- April is National Minority Health Month
- Sexually Transmitted Infection Awareness Week observed April 14-20
- Measles case reported in Clark County visitor
- National Infant Immunization Week is April 22-26
- Health District honors Public Health Heroes

Press:

- TB investigation at Las Vegas school
- Sidewalk food vendor regulations
- Mosquito outlook
- Measles investigation
- National Infant Immunization Week
- Pop-Up Produce Stands

Eight hundred and four news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in April. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available <https://media.southernnevadahealthdistrict.org/cloud/programs/ooc/reports/202404-pi-report.pdf>

Advertisements, Projects Completed and Social Media Summary:

In April, staff worked on support materials for National Infant Immunization Week, including event collateral, signage, advertising, and promotional materials to enhance event visibility and attendee engagement. Staff continue to develop and produce creative advertising concepts for a Congenital Syphilis awareness campaign with team members from 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. Staff performed ongoing updates and support for all departments on the Health District websites including SNHD.info, COVID.SNHD.info and GetHealthyClarkCounty.org. The Office of Communications received and replied to one hundred forty public information email inquiries, and completed ninety-six internal project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services.

On social media, staff focused on promoting the pop-up produce stands, HPV vaccine survey, Move to the Beat, Max Your Vax, Public Health Heroes, National Infant Immunization Week,

Southern Nevada Community Health Centers, vaccine hesitancy survey, Earth Day, STI Awareness Week, a Mercury Collection event, National Youth HIV/AIDS Awareness Day, National Public Health Week, Walking Day and the State of the Public Health event.

Meetings and Events of Note:

- April 02: State of Public Health and Legislative Advocacy Day
- April 08: Legislative Interim Health Committee Meeting
- April 16: County Health Rankings & Roadmaps: Exploring Strategies to Strengthen Civic Participation for Communities' Health
- April 17: National Public Health Information Coalition/CDC Monthly Communication call
- April 24: CredibleMind Planning meeting
- April 25: Board of Health meeting/Public Health Heroes awards
- April 30: Media training

Other:

Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications: 240

Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families Program: 28

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, 2024	23	18	78%	25

Facilities

Monthly Work Orders	Apr 2023	Apr 2024		YTD FY23	YTD FY24	
Maintenance Responses	244	196	↓	1785	1915	↑
Electrical Work Orders	6	8	↑	72	91	↑
HVAC Work Orders	22	10	↓	82	195	↑
Plumbing Work Orders	8	6	↓	61	80	↑
Preventive Maintenance	22	28	↑	195	275	↑
Security Responses	2775	2207	↓	22185	25214	↑

Current Projects

Decatur Location

- Build out new office area in Community Health Nurse area to house six employees.
- Updated key(s) sign-out system to track all keys by employee, employee supervisor, and department.

Fremont Location

- Completed installation of warehouse automatic roll-up door.
- Changed out back-up generator batteries with new batteries, terminals, and cables.

Finance

Total Monthly Work Orders by Department	Apr 2023	Apr 2024		YTD FY23	YTD FY24	
Purchase Orders Issued	578	651	↑	4872	5020	↑
Grants Pending – Pre-Award	7	5	↓	40	43	↑
Grants in Progress – Post-Award	6	16	↑	106	118	↑

* 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 – April 2024						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
University of Washington, Collection Equity Funding Application (aannlm23)	P-NIH	4/30/2024	\$1,500	End of project period	0.00	End of project and not expected to renew
State of Nevada, Hepatitis Prevention and Control (aduhep23)	P-CDC	4/30/2024	\$28,041	End of project period	0.15	The renewal for FY2024 is in progress.
State of Nevada, Tobacco Control Program, Year 4 of 5 (tob_23)	P-CDC	4/28/2024	\$552,666	End of project period	1.10	The renewal for FY2024 is in progress, will be Year 5 of 5.

Grants Awarded – April 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Board of Regents, NSHW obo University of Nevada, Reno (unrn_x_24)	P-SAMHSA	3/25/2024	9/30/2023	9/29/2024	\$500,000	FY2024 renewal award	0.00

Grants Awarded – April 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Board of Regents, NSHE, obo University of Nevada, Las Vegas, NVCLPP Building Local Capacity ARPA funds, Amendment #1 (anclp_23)	O-UNLV	3/27/2024	4/11/2023	12/31/2024	\$10,404	Addition of funds	0.00
State of Nevada, Office of State Epidemiology, COVID-19 Enhanced Detection (elcd2_24)	P-CDC	4/1/2024	1/1/2024	7/31/2026	\$5,663,652	Additional award	19.90
State of Nevada, Bureau of Behavioral Health Wellness and Prevention, Fatal Drug Overdoses Report Project, Year 1 of 1, Amendment #1 (sudors24)	P-CDC	4/4/2024	9/1/2023	8/31/2024	\$3,200	Addition of funds	0.00
State of Nevada, Epidemiology and Lab Data Modernization (elcdmi24)	P-CDC	4/11/2024	8/1/2023	7/31/2027	\$209,358	New effort	0.05
State of Nevada, Office of State Epidemiology, STD Surveillance Program Supplemental Continuation (stdsp_24)	P-CDC	4/11/2024	2/1/2024	1/31/2025	\$270,792	FY2024 renewal award	2.66
State of Nevada, Immunization Office of Child, Family and Community Wellness, Bridge funding (bridge24)	P-CDC	4/11/2024	4/11/2024	12/31/2025	\$1,004,275	Supplemental award	2.30

Grants Awarded – April 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, STD Prevention & Control Program, Year 6 of 6 (std_24)	P-CDC	4/12/2024	2/1/2024	1/31/2025	\$454,512	FY2024 renewal award	3.25
State of Nevada, Public Health Preparedness Program - Carryover (phpc0_24)	P-CDC	4/15/2024	7/1/2023	6/30/2024	\$348,064	FY2023 Carryover in FY2024 approval	0.00
Public Health Preparedness Program - Cities Readiness Initiative - Carryover (crico_24)	P-CDC	4/15/2024	7/1/2023	6/30/2024	\$78,209	FY2023 Carryover in FY2024 approval	0.00
P06HA45161-01-02 Ryan White Title III HIV Capacity Development and Planning Grants, Amendment #2 (rwcap_22)	F-HRSA	4/16/2024	9/1/2021	8/31/2022	\$(23,938)	De-obligation of funds and closeout	0.00
NEHA-FDA Retail Flexible Funding Model Grant Program - Conformance with Retail Program Standards (rfbase24)	P-FDA	4/25/2024	1/1/2024	12/31/2024	\$50,627	FY2024 renewal award	0.16
NE11OE000081-02-02 Strengthening the Public Health Workforce, Year 2 of 5, Amendment #2 (phia2_24)	F-CDC	4/30/2024	12/1/2022	11/30/2024	\$2,342,496	Approval of Carryover and budget redirect	7.15

Contracts Awarded – February 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
National Association of County and City Health Officials, Wastewater Surveillance Mentorship Program (wwsm_24)	CONTRACT	4/5/2024	3/1/2024	8/31/2024	\$9,999	New effort	0.00
Clark County, HIV Status Neutral Rapid Prevent Program (ppcsna24)	CONTRACT	4/8/2024	4/2/2024	8/31/2024	\$275,000	New effort	3.10

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. As we are approaching summer, a pre-registration system is under development to speed the check-in process and reduce waits.
- For the month of April, we averaged 60 “passing and paying” online renewal clients per day, with a total of 1,808 clients renewing online. This was the highest number of online renewals within the last year, likely due to our earliest post-COVID clients being eligible for renewal.

CLIENTS SERVED	Apr 2024	Mar 2024	Feb 2024	Jan 2024	Dec 2023	Nov 2023
FH Cards – New	7,088	6,428	6,181	6,932	4,946	5,314
FH Cards – Renewals	758	551	458	485	356	479
FH Cards – Online Renewals	1,808	1,071	638	712	459	668
Duplicates	532	469	537	521	324	420
CFSM (Manager) Cards	286	195	241	290	160	228
Re-Tests	1,633	1,369	1,333	1,443	1,109	1,039
Body Art Cards	113	125	112	128	77	106
TOTALS	12,218	10,208	9,500	10,511	7,431	8,254

Human Resources (HR)

Employment/Recruitment:

- 4 New job titles for April
- 815 active employees as of May 2, 2024
- 12 New Hires, including 0 rehires and 0 reinstatements
- 8 Terminations, including 3 retirements
- 5 Promotions, 4 Flex-reclasses
- 5 Transfers, including 1 Lateral Transfer
- 2 Demotions
- 37 Annual Increases
- 52 Evaluations received and recorded in Financial Enterprise
- 80 Interviews
- 18 Offers extended (2 offers declined)
- 12 Recruitments posted
- Turn Over Rates
 - Administration: 0.01%
 - Community Health: 0.03%
 - Disease Surveillance & Control: 0.007%
 - Environmental Health: 0.005%
 - Primary & Preventive Care: 0.00%
 - FQHC: 0.00%

Temporary Employees

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

Employee/Labor Relations

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

Academic Affairs Program

There was a total of 15 interns and 418 applied public health practice hours in April 2024.

Interns and Clinical Rotations	Apr 2024	YTD
Total Number of Interns ¹	15	76
Internship Hours ²	418	4,062

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	Apr 2023	Apr 2024		YTD FY23	YTD FY24	
Service Requests Completed	1,155	1,080	↓	11,014	10,603	↓
Service Requests Opened	1,293	1,208	↓	11,327	11,861	↑
Information Services System Availability 24/7						
Total System	98.73	97.61	↓	99.07	97.40	↓
*Total Monthly Work Orders by Department						
Administration	385	347	↓	3,368	2,894	↓
Community Health	135	118	↓	2,225	1,146	↓
Environmental Health	167	171	↑	1,548	1,854	↑
**Primary & Preventive Care	264	183	↓	730	2,204	↑
**Disease Surveillance & Control	147	213	↑	480	1,591	↑
**FQHC	146	131	↓	144	1,620	↑
Other	10	9	↓	35	135	↑
First Call Resolution & Lock-Out Calls						
Total number of calls received	1,293	1,208	↓	11,327	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.
 - Provide Tik Tok message with the Congenital Syphilis Nurse Case Manager getting the message out on the impact of PHIG in the community.
 - CDC requested to work with SNHD, the Office of Communications, and the Congenital Syphilis Nurse Case Manager to develop an additional short video: PPC concurs with request.
 - Human Resources
 - Weekly meetings to discuss PHIG Projects led by HR; shifting to as needed status.
 - Worked with HR to finalize monthly Personnel Hiring Report for submission to CDC based on PHIG funding.
 - PHIG Project Leads in Southern Nevada Health District
 - Provided three meeting opportunities to provide an overview of PHIG and answer questions on the program.
 - Progress reports for the semi-annual report due in May 2024.

- Education and Training for PHIG
 - Continue to participate in PHIG Director meetings with National Network.
- PHIG Meetings
 - Met with members of SNHD working project under PHIG to discuss the program, expectations, and answer questions from the group.
- Performance Management
 - Dashboard for Strategic Plan goal tracking: Team member built 3 custom eLearning modules to enable leaders to access and utilize the reporting system efficiently.
 - Team member delivered 7 hours of coaching in developing and entering strategic goals across divisions.
 - Team member earned certificate in negotiations from PoolPact.
- Quality Improvement (QI)
 - Continued work with ASTHO re: building a QI culture at SNHD for high performance and exceeding PHAB Reaccreditation standards.
 - Scheduled Boundary Spanning Leadership workshop for 50+ participants.
 - 8 hours of contact time with follow up activities from ASTHO are planned.
 - This activity is funded as Technical Assistance under the PHIG Grant.
 - Built a project repository to hold all quality improvement projects.
 - Available to all staff to offer simplified record keeping enabling agency-wide reporting and support from the Performance Management and Quality Team to ensure high-quality project management to use time and resources wisely while improving operations and impact on patients, partners, and other stakeholders.
 - Refined forms for QI project facilitation and management (Charter, Just Did It forms, AIM statement worksheets, and Storyboard templates).
 - Provided 9 contact hours of training for QI 101 piloting the new training materials enabling the growth of a QI mindset at SNHD.
- CDC Budget Approvals
 - Received notification of budget revisions for A1 (Workforce) and A2 (Foundational Capabilities) was approved – Awaiting Notice of Award.
- Public Health Accreditation Board (PHAB) Reaccreditation
 - On target for final submission of materials in March of 2027.
 - Spent 31 person-hours in project work including development of the Workforce Development Plan and the planning of two health equity assessments to be conducted in the next 12 months.
 - Annual Report 2024
 - Feedback on the submission regarding Innovation was received defining gaps that will be addressed before final submission.
 - Formal methods of innovation are in the planning stages based on the recent successful submission in this area by a peer agency (State of Idaho). Their narrative and training program around brainstorming and affinity diagramming will be part of our curricula for innovation benefiting our PHAB submission and generating innovative solutions and improvements in SNHD.
 - Attended monthly meetings with the state and local workgroup for PHAB Domain 7 Access to Care standard.
 - Northern Nevada Public Health (NNPH) department report is nearing completion.
 - The PHIG funded vendor will then focus on tailoring the data and analysis to SNHD.

- This standard for reaccreditation will be complete in calendar 2024 while meeting the recency of work standard of 5 years looking back from March 2027.
- Built the section in the VMSG Dashboard system to hold all projects, deadlines, and documentation for Reaccreditation. Will contain all relevant data for tracking by June 30.
- Central Safety Committee
 - Continuing monthly meetings until the quality of issues surfaced can be addressed in one sitting.
 - Meeting participation has improved by 30% year over year.

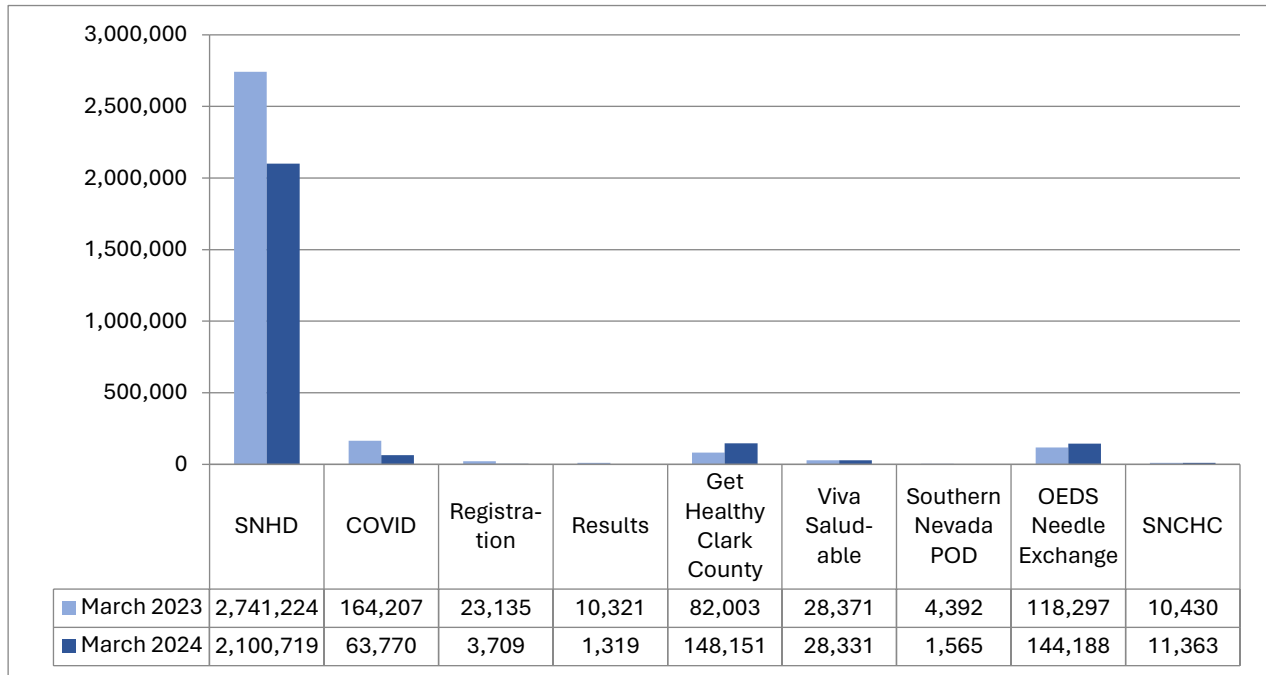
Appendix A – Office of Communications

Media, Collateral and Community Outreach Services:

	Apr 2023	Apr 2024		YTD FY23	YTD FY24	
Media – Digital/Print Articles	23	45	↑	660	364	↓
Media - Broadcast stories	49	132	↑	1,408	1,085	↓
Collateral - Advertising/Marketing Products	103	30	↓	612	222	↓
Community Outreach - Total Volunteers ¹	9	8	↓			
Community Outreach - Volunteer Hours	648	590	↓	4,996	6,076	↑

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

Monthly Website Page Views:



•THNK Nevada website page views no longer tracked, redirects to SNHD website.

Social Media Services		Apr 2023	Apr 2024		YTD FY23	YTD FY24
Facebook SNHD	Likes/Followers	13,248	13,408	↑	N/A	N/A
Facebook GHCC	Likes/Followers	6,109	6,134	↑	N/A	N/A
Facebook SHC	Likes/Followers	1,637	1,646	↑	N/A	N/A
Facebook THNK/UseCondomSense	Likes/Followers	5,418	5,332	↓	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 SNHD	Followers	4,151	4,491	↑	N/A	N/A
Instagram Food Safety	Followers	529	530	↑	N/A	N/A
Instagram GetHealthyCC	Followers	0	178	↑	N/A	N/A
**X (Twitter) EZ2Stop	Followers	434	427	↓	N/A	N/A
**X (Twitter) SNHDflu	Followers	1,871	1,841	↓	N/A	N/A
**X (Twitter) Food Safety	Followers	99	103	=	N/A	N/A
**X (Twitter) SNHDinfo	Followers	10,499	10,340	↓	N/A	N/A

Social Media Services		Apr 2023	Apr 2024		YTD FY23	YTD FY24
** X (Twitter) TuSNHD	Followers	341	341	=	N/A	N/A
** X (Twitter) THNK/ Use Condom Sense	Followers	697	686	↓	N/A	N/A
** X (Twitter) SoNVTraumaSyst	Followers	128	127	↓	N/A	N/A
***Threads	Followers	0	727	↑	N/A	N/A
YouTube SNHD	Views	176,865	233,108	↑	1,148,938	2,062,203
YouTube THINK / UseCondomSense	Views	340	592	↑	3090	3702

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.

Appendix B – Finance – Payroll Earnings Summary – March 16, 2024 to March 29, 2024

PAYROLL EARNINGS SUMMARY
March 16, 2024 to March 29, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 298,021.48	\$ 2,112,822.11	\$ 6,234,439.18	\$ 9,098,685.00	69%	
ENVIRONMENTAL HEALTH	\$ 608,407.08	\$ 4,206,552.67	\$ 11,837,120.07	\$ 15,107,069.00	78%	
COMMUNITY HEALTH	\$ 283,075.06	\$ 2,443,268.72	\$ 7,184,143.91	\$ 9,872,437.00	73%	
DISEASE SURVEILLANCE & CONTROL	\$ 361,035.02	\$ 2,795,920.31	\$ 7,974,517.08	\$ 10,823,866.00	74%	
FQHC	\$ 319,243.22	\$ 2,239,431.38	\$ 6,175,887.67	\$ 8,665,479.00	71%	
ADMINISTRATION W/O ICS-COVID	\$ 564,415.85	\$ 3,356,192.51	\$ 10,403,655.60	\$ 13,513,620.00	77%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,434,197.71	\$ 17,154,187.70	\$ 49,809,763.51	\$ 67,081,156.00	74%	77%

FTE 813

Regular Pay	\$ 2,164,646.15	\$ 13,726,086.00	\$ 39,686,912.69
Training	\$ 14,184.95	\$ 35,244.45	\$ 172,307.23
Final Payouts	\$ 11,383.62	\$ 210,137.04	\$ 491,959.88
OT Pay	\$ 17,947.92	\$ 120,639.04	\$ 422,089.07
Leave Pay	\$ 189,572.71	\$ 2,812,618.24	\$ 7,086,684.80
Other Earnings	\$ 36,462.36	\$ 249,462.93	\$ 1,949,809.84
TOTAL	\$ 2,434,197.71	\$ 17,154,187.70	\$ 49,809,763.51

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
March 16, 2024 to March 29, 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>
Keegan, Dahlia		20.00	981.78			
Ubando, Marjorie		16.75	806.13			
Arriaga, Jocelyn		8.00	296.05			
Taitano, Kyomi		7.50	270.84			
Tran, Amy		2.00	111.43			
Thede, Stacy		2.50	77.40			
Murphy, Melissa		11.25	395.67			
Stines, Amy		0.0033	0.13			
Total Administration		68.00	2939.43		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>
Imperial, Ian	CRI_24	6.00	265.79	Barry, Nancy	0.75	24.54
Imperial, Ian	HPP_24	6.00	265.79			
Total Community Health Services		12.00	531.58		0.75	24.54

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>
Avalos, Mayra	FP_23	4.75	278.76	Dominguez, Liliana	0.25	6.83
Delgado, Diana	FP_23	0.25	15.84			
Total FQHC-Community Health Clinic		5.00	294.60		0.25	6.83

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>
Hamilton, Isabel		0.25	13.58	Sprance-Grogan, Carolyn	0.75	27.15
Maciel-Perez, Marisol	IMMCD_22	2	95.6	Carcamo, Monica	11	300.73
Maciel-Perez, Marisol	IMMEQ_22	9	430.2			
Arquette, Jocelyn		0.25	16.66			
Polintan, Michael	IMMEQ_22	5.5	243.64			
Martinez, Azalia	IMMVFC24	9.5	334.13			
Luong, Stephen	IMMCD_22	2	126.71			
Luong, Stephen	IMMEQ_22	3.00	190.06			
Nagai, Sage	IMMEQ_22	6.75	427.65			
Wong, Michelle	IMMCD_22	2.00	120.43			
Wong, Michelle	IMMEQ_22	4.00	240.87			
Agbayani, Angeline	IMMCD_22	2.00	120.43			
Agbayani, Angeline	IMMEQ_22	3.00	180.65			
Henriquez, Sergio	IMMEQ_22	5.00	158.80			
Costanzo, Catherine	LTCST_22	6.50	381.46			
Zavala, Isaac	IMMCD_22	2.00	117.37			
Zavala, Isaac	IMMEQ_22	4	234.74			
Total Primary & Preventative Care		66.75	3432.98		11.75	327.88

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>
Navarrete, George (Larry)	RFBASE24	1.75	122.78	Brounstein, Jodi	1	42.24
Taylor, George		5.5	348.45	Clark, Deborah	0.25	10.56
Billings, Jacob		12.75	871.38	Sharif, Rabea	2.25	88.03
Sheffer, Thanh		25.75	1550.59	Ortiz-Rivera, Vanessa	4	160.58
Piar, Diane		2.75	165.6	Pontius, Kevin	4	156.49
Lett, Kendra		11	645.54	Blackard, Brittanie	4	130.90
Rich, Victoria		9	501.43	Choi, Jessica	1.25	40.91
Moreno, Kristina		1.25	67.88	Valadez, Alexis	1	31.87
Parangan, Christopher		10	529.55	McCann, Alexandra	4	124.36
Kaplan, Kristopher		5.5	291.25	Calzado, Neil	6	186.53
Cummins, Veronica		2.5	129.09	Sripamong, Jacqueline	7.25	208.91
Wills, Jerry		9.75	478.62	Charfauros, Adair	0.5	14.41
Choi, Jessica		0.5	24.54	Ahmed, Maryam	1	28.07
Bucher, Bradon		9.75	454.68	Gonzalez, Kimberly	1	28.07
Rakita, Daniel		19.5	909.35	Erickson, Sarah	1.5	41.00
Michel, Guillermo		8.00	373.06	Concepcion, Derrell Glen	1.5	41.01
Sabandith, Vetahya		2.00	93.27			
Wells, Jordan		9.50	443.01			
Brown, Tevin		4.00	186.53			
Najera, Luisa		6.25	270.14			
Craig, Jill		1.50	64.83			
Wade, Cynthia		2.00	86.44			
Riehle, Joshua		1.75	81.60			
Jufar, Lydia		1.50	64.83			
Ross, Alyssa		1.50	63.15			
Sabour, Isabella		13.75	578.88			
Ahmed, Maryam		5.50	231.56			
Bidinger, Joy		1.00	45.44			
Galvez, Alexis		9.75	443.00			
Vinh, Jonathan		1.00	41.00			
Decicco, Natalya		4.50	184.48			
Thompson, Deshawn		4.50	184.54			
Total Environmental Health		205.25	10526.49		40.50	1333.91

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>
Shingu, Michele	COSSUP24	3.00	185.11	Raman, Devin	0.75	35.08
Valencia, Marissa	HIVPRV23	0.75	37.73			
Total Disease Surveillance & Control		3.75	222.84		0.75	35.08
Combined Total		360.75	17947.92		54.00	1728.26

Appendix C – Finance – Payroll Earnings Summary – March 30, 2024 to April 12, 2024

PAYROLL EARNINGS SUMMARY
March 30, 2024 to April 12, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 296,281.49	\$ 2,409,103.60	\$ 6,530,720.67	\$ 9,098,685.00	72%	
ENVIRONMENTAL HEALTH	\$ 590,465.07	\$ 4,797,017.74	\$ 12,427,585.14	\$ 15,107,069.00	82%	
COMMUNITY HEALTH	\$ 276,378.85	\$ 2,751,713.16	\$ 7,492,588.35	\$ 9,872,437.00	76%	
DISEASE SURVIELLANCE & CONTROL	\$ 362,488.04	\$ 3,158,408.35	\$ 8,337,005.12	\$ 10,823,866.00	77%	
FQHC	\$ 322,703.39	\$ 2,562,134.77	\$ 6,498,591.06	\$ 8,665,479.00	75%	
ADMINISTRATION W/O ICS-COVID	\$ 615,207.61	\$ 3,976,265.78	\$ 11,023,728.87	\$ 13,513,620.00	82%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,463,524.45	\$ 19,654,643.40	\$ 52,310,219.21	\$ 67,081,156.00	78%	81%
FTE	809					
Regular Pay	\$ 2,163,617.81	\$ 15,895,819.75	\$ 41,856,646.44			
Training	\$ 369.46	\$ 35,613.91	\$ 172,676.69			
Final Payouts	\$ 62,395.43	\$ 300,949.41	\$ 582,772.25			
OT Pay	\$ 11,556.48	\$ 132,430.26	\$ 433,880.29			
Leave Pay	\$ 198,562.75	\$ 3,013,306.12	\$ 7,287,372.68			
Other Earnings	\$ 27,022.52	\$ 276,523.95	\$ 1,976,870.86			
TOTAL	\$ 2,463,524.45	\$ 19,654,643.40	\$ 52,310,219.21			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
March 30, 2024 to April 12, 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>
Mileo, John		0.75	30.01			
Keegan, Dahlia		8	392.71			
Galaviz, Monica		3.5	221.74			
Thede, Stacy		10	309.58			
Dew, Darnita		8	240.99			
Kuahiwini-McGuire, Brandon		0.5	15.06			
Murphy, Melissa		5.25	184.65			
Total Administration		36.00	1394.74		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>
Pouncy-Beecher, Tamiko	ELLAB_24	2.75	96.72			
Wilson III, Jules		1.75	60.04			
Total Community Health Services		4.50	156.76		0.00	0.00

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>
Orea-Valencia, Mirelly		0.5	19.48			
Valdes-Ayala, Beatriz	FPCVD_22	7	266.15			
Delgado, Diana	FP_23	7.5	475.16			
Total FQHC-Community Health Clinic		15.00	760.79		0.00	0.00

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Maciel-Perez, Marisol	IMMEQ_22	10.5	501.9	Arquette, Jocelyn	0.25	11.69
McTier, Chika		12.5	833.25			
O'Toole, Denise	IMMSPF24	5.75	212.79			
Contreras, Alondra	IMMSPF24	7.25	495.48			
Wong, Michelle	IMMEQ_22	1.25	75.27			
Zarret, Mariam	TBMS24	1	63.35			
Henriquez, Sergio	IMMEQ_22	10.5	333.49			
Zavala, Isaac	IMMEQ_22	19.5	1144.37			
Carcamo, Monica	IMMSPF24	7.25	297.31			
Total Primary & Preventative Care		75.50	3957.21		0.25	11.69

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Taylor, George		5	316.77	Brounstein, Jodi	1.5	63.35
Sheffer, Thanh		18	1083.89	Northam, Korie	1.75	81.86
Piar, Diane		3.5	210.76	Muth, James	3	126.71
Lett, Kendra		2.25	132.04	Thompson, William B	10.125	376.07
Ortiz-Rivera, Vanessa		3.5	210.76	Blackard, Brittanie	6	196.36
Rich, Victoria		5.5	306.43	Sripamong, Jacqueline	1.75	50.43
Parangan, Christopher		1.25	66.19	Najera, Luisa	2.25	64.83
Smith, Jess		0.5	26.48	Bieser, Nickolas	2.25	63.15
Walton, Shaunte		0.5	25.15	Galvez, Alexis	3.75	113.59
Martens, Gary		0.75	37.73	Hall, Alyssa	0.75	21.05
Rakita, Daniel		9.75	454.68	Weber, Lauren	2.25	63.15
Jones, Mallory		1.75	81.61	Erickson, Sarah	0.5	14.03
Wells, Jordan		1	46.63	Hernandez, Lilian	0.25	6.83
Najera, Luisa		0.75	32.42			
Sabour, Isabella		10	421			
Galvez, Alexis		9.5	431.63			
Hall, Alyssa		4.25	178.93			
Vinh, Jonathan		2	84.2			
Decicco, Natalya		5.25	221.03			
Total Environmental Health		85.00	4368.33		36.13	1241.41

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	HIVPRV23	1	60.22			
Montgomery, Joshua		1	60.22			
Palmer, Treva		2	126.7			
McIntyre, Eric	TBSURV24	1.5	85.85			
Allan-Rivera, Brianna		0.5	22.72			
Rangel de Oliveira, Audrey		5.75	218.63			
Griffin, Roberto		1.75	70.02			
Cabinte, Serafino		1.75	70.02			
Burgess, Glenn		1	45.44			
Gordon, Sandra		1.75	70.02			
DiGoregorio, Amanda	NDOCCD22	1	47.8			
Baltazar, Josephine		1	41.01			
Total Disease Surveillance & Control		20.00	918.65		0.00	0.00

Combined Total		236.00	11556.48		36.38	1253.11
-----------------------	--	---------------	-----------------	--	--------------	----------------