



MEMORANDUM



Date: June 27, 2024

To: Southern Nevada District Board of Health

From: Kim Saner, J.D., M.A., SPHR, *Deputy District Health Officer-Administration* 
Fermin Leguen, MD, MPH, *District Health Officer* 

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

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Executive Summary

The Health District, in collaboration with Clark County, rolled out the Beat the Heat campaign to educate the community about the risks associated with extreme heat and to provide tips on how to stay safe. The Office of Communications issued eight News Release. Staff also produced creative assets for Back-to-school vaccination and Mosquito Awareness campaigns. Staff replied to 166 public information email inquiries and completed 116 internal project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services. Facilities staff installed monitors at the Decatur, Bonanza and Buffalo locations to display valuable resources for staff. Conference rooms were completed at the Bonanza and Buffalo locations. Health Cards saw an increase in the total clients of 13,506, which included 2,371 clients renewing online. Online renewals continue to trend upward, likely due to the earliest post-COVID clients being eligible for renewal. As of June 5, 2024, the Health District had 814 active employees. Human Resources arranged 27 interviews, extended 23 job offers (four offers declined) and onboarded five

staff. There were five terminations, six promotions, five flex-reclasses, three transfers and no demotions. There were 12 employment opportunities posted.

Office of Communications

News Releases Disseminated:

- Soda Free Summer Challenge kicks off May 3
- Reminder – Next Pop-Up Produce Stand set for May 7 in Las Vegas
- New report outlines public health goals for Clark County
- Slam Dunk Health Challenge promotes healthy lifestyles for students
- Survey takes the pulse of Clark County's Health Status
- May is Hepatitis Awareness Month
- West Nile virus mosquitoes detected
- Southern Nevada Health District detects xylazine in Clark County illicit drug supply

Press:

- Street food vendor permits
- Heat safety awareness
- Gym pool lifeguard requirements
- Xylazine in illicit drug supply
- West Nile Virus positive mosquitoes

Seven hundred thirty-six 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 [202405-pi-report.pdf \(southernnevadahealthdistrict.org\)](https://www.southernnevadahealthdistrict.org/202405-pi-report.pdf).

Advertisements, Projects Completed and Social Media Summary:

In May, the Beat the Heat campaign was launched to educate the community about the risks associated with extreme heat and to provide tips on how to stay safe. Staff developed event collateral, advertisements, and printed material for the campaign. Staff also produced creative assets for Back-to-school vaccination and Mosquito Awareness campaigns. Office of Communications staff continues to collaborate with team members from the Office of Disease Surveillance to produce advertising concepts for a Congenital Syphilis awareness campaign and provide ongoing support for the Office of Chronic Disease Prevention and Health Promotion initiatives, including smoking cessation and nutrition. Staff performed ongoing updates on the Health District websites including SNHD.info, COVID.SNHD.info and GetHealthyClarkCounty.org. The Office of Communications received and replied to one hundred sixty-six public information email inquiries, and completed one hundred sixteen 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, Mental Health Awareness Month, Memorial Day, Community Health Assessment Survey, Fight the Bite, Beat the Heat, National Women's Health Week, CAREER Talks, All Saints Sexual Health Clinic closure, and Nurses Week.

Community Outreach:

In May, staff coordinated outreach opportunities with event organizers for World Refugee Day, and La Oportunidad Expo.

Meetings and Events of Note:

- May 01: Comms Crash Course: Developing and Producing Videos to Expand Public Health Messaging webinar
- May 02: Accreditation meeting
- May 09: COOP Table Top exercise
- May 13: Community Outreach team meeting
- May 16: Summer Heat Campaign kick-off
- May 20: Walk Around Nevada Winners luncheon
- May 20: CHA outreach survey meeting
- May 20: Vaccine hesitancy outreach survey meeting
- May 21: Recovery Workshop
- May 21: Back to School meeting
- May 23: Bridge Launch – 317 Site Visit Guide/Training
- May 29: OPHP Training: Public Information Officer/Liaison Officer
- May 30: SNPHL Video Shoot Day
- May 30: All Saints Episcopal Church event planning meeting w/Gilead
- May 30: CDC Director’s Visit planning 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, 2024	23	19	83%	19

Facilities

Monthly Work Orders	May 2023	May 2024		YTD FY23	YTD FY24	
Maintenance Responses	259	212	↓	2,044	2,127	↑
Electrical Work Orders	17	20	↑	89	111	↑
HVAC Work Orders	31	28	↓	113	223	↑
Plumbing Work Orders	4	7	↑	65	87	↑
Preventive Maintenance	124	39	↓	223	314	↑
Security Responses	3,128	2,252	↓	25,313	27,466	↑

Current Projects

Decatur Location

- Installed monitors to display SNHD information

Westwood Warehouse

- Completed clean-up and consolidation

Bonanza Location

- Installed monitors to display SNHD information
- Completed installation of three conference rooms

Buffalo Location

- Installed monitors to display SNHD information
- Completed conference rooms

220 E Horizon

- Installed RO Water system

Finance

Total Monthly Work Orders by Department	May 2023	May 2024		YTD FY23	YTD FY24	
Purchase Orders Issued	545	317	↓	5417	5337	↓
Grants Pending – Pre-Award	5	7	↑	45	50	↑
Grants in Progress – Post-Award	18	14	↓	124	132	↑

* 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 – May 2024						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
University of Nevada, Las Vegas, Las Vegas Environmental Sampling (envspl23)	P-DHHS	5/15/2024	\$18,000	End of project	0.89	End of project and not expected to renew
FPHPA006609-01-03, Title X, Southern Nevada Family Planning Telehealth Program (fpcvd_22)	F-OASH	5/31/2024	\$700,000	End of budget period	2.00	No-cost-extension. Not eligible for carryover therefore it will end

Grants Expired – May 2024						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
NU62PS924642-02-02 CDC Integrated HIV Programs, Year 2 of 4, (hivehe23)	F-CDC	5/31/2024	\$2,144,080	End of budget period	3.20	Supplemental application extended the end date to 7/31/2024
NU62PS924642-03-02 CDC Integrated HIV Programs, Year 3 of 4, (hivehe23)	F-CDC	5/31/2024	\$2,219,080	End of budget period	2.55	Supplemental application extended the end date to 7/31/2024
NU62PS924642-04 CDC Integrated HIV Programs, Year 4 of 4 (hivehe24)	F-CDC	5/31/2024	\$1,786,734	End of project	1.96	Supplemental application extended the end date to 7/31/2024
State of Nevada, Long Term Care Facility Strike Team (lctst_22)	P-CDC	5/10/2024	\$184,403	End of project	0.75	End of project and not expected to renew
State of Nevada, COVID-19 Health Disparities, (ndoccd22)	P-DHHS	5/31/2024	\$808,798	End of project	2.00	End of project and not expected to renew

Grants Awarded – May 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, Ryan White Part B, Retention-In-Care, Year 2 of 5 (hcrwbr24)	P-HRSA	5/3/2024	4/1/2024	3/31/2025	\$87,639	FY2024 renewal award	1.10
State of Nevada, Epidemiology Laboratory Capacity - AMD Project (elc1am24)	P-CDC	5/7/2024	11/1/2023	7/31/2027	\$808,345	FY2024 renewal award	1.04
Board of Regents, NSHE, obo University of Nevada, Las Vegas, NVCLPP Building Local Capacity ARPA funds, Amendment #2 (anclp_23)	O-UNLV	5/9/2024	4/11/2023	12/31/2024	\$111,496	Additional funds for equipment	0.00

Grants Awarded – May 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
NEHA-FDA Retail Flexible Funding Model Grant Program - Mentorship Project, Amendment #1 (rfment24)	P-FDA	5/10/2024	1/1/2024	12/31/2024	\$26,694	Additional fund for travel	0.00
NU62PS924642-04-02 CDC Integrated HIV Programs, Year 4 of 4, Amendment #2 (hivehe24)	P-CDC	5/21/2024	8/1/2023	7/31/2024	\$79,468	Extension of end date	0.00
State of Nevada, Ryan White Part B, Eligibility, Year 2 of 5 (hcrwbe24)	P-HRSA	5/28/2024	4/1/2024	3/31/2025	\$101,638	FY2024 renewal award	1.15
State of Nevada, Ryan White Part B, Medical Case Management, Year 2 of 5 (hcrwbm24)	P-HRSA	5/28/2024	4/1/2024	3/31/2025	\$64,322	FY2024 renewal award	1.60
State of Nevada, Ryan White Part B, Non-Medical Case Management, Year 2 of 5 (hcrwbn24)	P-HRSA	5/28/2024	4/1/2024	3/31/2025	\$114,842	FY2024 renewal award	4.48

Contracts Awarded – May 2024							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Clark County, Ending the HIV Epidemic Ryan White Part A, Year 4 of 5 (eherpd25)	ILA	5/7/2024	3/1/2024	2/28/2025	\$45,000	Continuation of funding	2.56
Ryan White HIV/AIDS Part A Transitional Grant Area, Medical, Core and Support Services for HIV/AIDS Infected and Affected Clients, Year 3 of 3 (rwa_24)	ILA	5/13/2024	3/1/2024	2/28/2025	\$342,500	Continuation of funding	8.59

Health Cards

1. We have continued to conduct Food Handler Safety Training Card testing at the Decatur, Fremont and Henderson offices changed as follows:
 - a. Advance appointments open each weekday morning at 6 a.m. for that day in the following week.
 - b. Walk-in clients are accepted throughout the day as capacity allows. An online pre-registration system allows clients to submit their information in advance, which helps speed the check-in process upon arrival.
2. For the month of May, we averaged 76 “passing and paying” online renewal clients per day, with a total of 2,371 clients renewing online. Online renewals continue to trend upward, likely due to our earliest post-COVID clients being eligible for renewal.

CLIENTS SERVED	May 2024	Apr 2024	Mar 2024	Feb 2024	Jan 2024	Dec 2023
FH Cards – New	7,409	7,088	6,428	6,181	6,932	4,946
FH Cards – Renewals	1,069	758	551	458	485	356
FH Cards – Online Renewals	2,371	1,808	1,071	638	712	459
Duplicates	612	532	469	537	521	324
CFSM (Manager) Cards	253	286	195	241	290	160
Re-Tests	1,685	1,633	1,369	1,333	1,443	1,109
Body Art Cards	107	113	125	112	128	77
TOTALS	13,506	12,218	10,208	9,500	10,511	7,431

Human Resources (HR)

Employment/Recruitment:

- 4 New job titles for April
- 814 active employees as of June 5, 2024
- 5 New Hires, including 0 rehires and 0 reinstatements
- 5 Terminations, including 0 retirements
- 6 Promotions, 5 Flex-reclasses
- 3 Transfers, including 3 Lateral Transfers
- 0 Demotions
- 59 Annual Increases
- 44 Evaluations received and recorded in Financial Enterprise
- 27 Interviews
- 23 Offers extended (4 offers declined)
- 12 Recruitments posted

- Turn Over Rates
 - Administration: 1.07%
 - Community Health: 1.05%
 - Disease Surveillance & Control: 0.78%
 - Environmental Health: 0.00%
 - Primary & Preventive Care: 0.00%
 - FQHC: 0.92%

Temporary Employees

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

Employee/Labor Relations

- 2 Coaching and Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warning, 0 Terminations, 0 Probationary Releases
- 3 Grievances
- 2 Arbitrations
- 40 Hours of Labor Meetings (with Union)
- 40 hours investigatory meetings
- 1 Investigation
- 10 Complaints & Concerns
- 100 Hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 4

Interns

There were a total of 23 interns and 328 applied public health practice hours in May 2024.

Interns and Clinical Rotations	May 2024	YTD
Total Number of Interns ¹	23	96
Internship Hours ²	328	4,390

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	May 2023	May 2024		YTD FY23	YTD FY24	
Service Requests Completed	1,321	931	↓	12,335	11,534	↓
Service Requests Opened	1,461	1,050	↓	12,788	12,911	↑
Information Services System Availability 24/7						
Total System	98.62	97.96	↓	98.62	97.79	↓

*Total Monthly Work Orders by Department	May 2023	May 2024		YTD FY23	YTD FY24	
Administration	368	245	↓	3,736	3,139	↓
Community Health	89	128	↑	2,314	1,274	↓
Environmental Health	233	121	↓	1,781	1,975	↑
**Primary & Preventive Care	325	180	↓	1,055	2,384	↑
**Disease Surveillance & Control	165	142	↓	645	1,733	↑
**FQHC	196	212	↑	340	1,832	↑
Other	9	12	↑	44	147	↑
First Call Resolution & Lock-Out Calls						
Total number of calls received	1,461	1,050	↓	12,788	12,911	↑

*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 Team

- Workforce engagements:
 - Coordinated, consolidated, prepared, and submitted the NACCHO Forces of Change Assessment for 2024 for the Southern Nevada Health District
 - Continue to work with PHIG project lead to support execution of the program within SNHD
- Worked with the Las Vegas Convention Center to receive a consideration for a concession memo that was approved to have the space rental at no charge for the 2025 All-Hands Retreat
- Provided the Disease Surveillance and Control team information from the Council of State and Territorial Epidemiologists (CSTE) on CSTE releasing an online comprehensive toolkit, course trainings and evaluation tools.

Reverse Site Visit

- Attended the Data Modernization Initiative (DMI Workshop)
- Attended the Reverse Site Visit; Participated in a discussion with the Director of the CDC: Dr. Mandy Cohen
- Dr. Mandy Cohen, Director of the CDC discussed several items to members of the PHIG RSV.
 - Here are the items or “We are focused on:”
 - We must be ready for ANYTHING – avian flu/heat
 - Mental Health is a priority
 - Supporting young families – pregnancy/diabetes
 - Operating as a TEAM – ONE CDC
 - Additional thoughts:
 - We must break down silos
 - Sing from the same sheet of music
 - Share the data
 - Build deeper Partnerships
 - Be Disease Agnostic
- Participated in multiple learning sessions, activities, and panels while also receiving programmatic updates in PHIG and Grants Management

- Participated in plenary session with the Grants Management Unit of CDC Led by Ms. Ann O'Connor – Acting Director
 - CDC is working to update internal grants processes, the notice of funding opportunities language, decreasing confusion in the process, and plans to announce to the field in the near future
 - CDC working with volunteers from the field better understand the process impacts

Notice of Award

- Received Notice of Award for A1 (Workforce) and A2 (Foundational Capabilities) budget revisions
- Submitted Notice of Award questions related to the budget and travel; Task completed May 3, 2024 to CDC

Performance Management

- Dashboard for Strategic Plan goal tracking is live and available for senior leaders and managers to present and track goals
 - Intended to drive improved strategic priorities and goals for the coming calendar year. New goals will be discussed in October of 2024 for supplementing published 2024-2027 goals
- Delivered 10 hours of support to 16 persons throughout the month to better utilize the tool

Quality Improvement

- Scheduled Boundary Spanning Leadership workshop for 40+ participants re. building a QI culture at SNHD for high performance and exceeding PHAB Reaccreditation standards.
 - 8 hours of contact time with follow-up activities from ASTHO are planned
 - This activity is funded as Technical Assistance under the PHI 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.
- Provided 1.5 contact hours of training for over 30 persons for QI 101 piloting the new training materials for the PPC division -enabling the growth of a QI mindset at SNHD
 - Using CQI practices and more involvement from Division leadership to drive buy-in and application of learning

PHAB Reaccreditation

- Attended PHIT (Public Health Improvement Training) and NNPHI (Nat'l Network of Public Health Institutes) annual conference. These two organizations are closely tied to organizations supporting the PHIG grant (ASTHO, CDC, PHAB). Representatives from each of these organizations were in attendance and presented on various topics related to the
 - Attended 17 sessions with materials from over 20 additional, concurrent sessions on the topics of improvement, workforce development, PHAB Accreditation, and quality improvement.
 - Value was also taken from breakout sessions on Social Determinants of Health (SDOH). When SNHD has received its first Reaccreditation (March 2027) we will be required to demonstrate improvements in Social Determinants and outcomes in our area over time.

- Virtually attended the PHIG Reverse Site Visit meeting in San Diego. Took advantage of 6 sessions around PHAB, Workforce Development and cross cutting technology like AI
- Attended the COOP Table-Top Exercise to support readiness in the PHP program. Learned from the experience and offered structural adult-learning practices to the facilitator to drive more impact from future sessions
- VMSG Dashboard system to hold all projects, deadlines, and documentation for Reaccreditation. Project activities charting completion by December 2026 is approx. 40% documented in the tool.
 - Will provide continuity and strong performance management structure to this cross-functional work based on the Ten Essential Public Health Services
- Continued collaboration with the State and NNPH (formerly Washoe Co. Health Dept.) to fulfil Measure 7.1 regarding a secondary research review and stakeholder survey of access to primary and behavioral health care. The data from the SNHD area compared to the state and other urban areas in the state should prove useful in conjunction with the work of developing the next CHA (Community Health Assessment).

Central Safety Committee

- Continuing monthly meetings until the quantity of issues surfaced can be addressed in one sitting.

Appendix A – Office of Communications

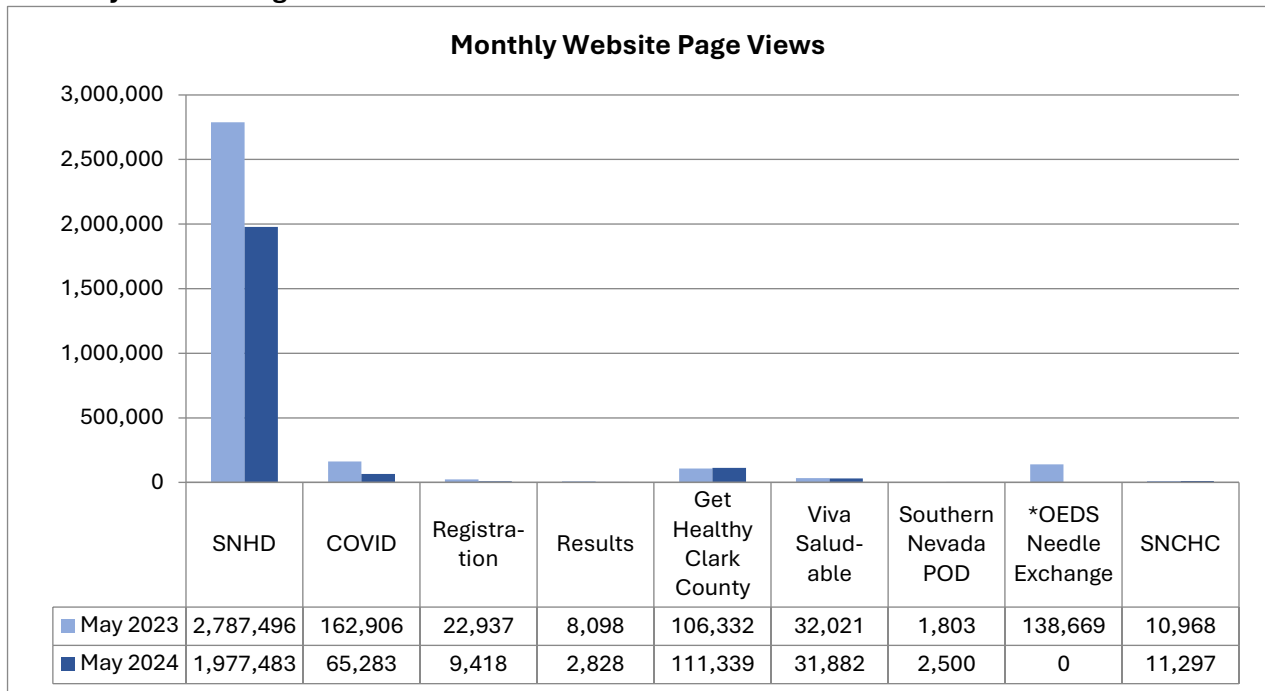
Media, Collateral and Community Outreach Services:

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

	May 2023	May 2024		YTD FY23	YTD FY24	
Media – Digital/Print Articles	36	40	↑	696	404	↓
Media - Broadcast stories	137	191	↑	1,545	1,276	↓
Collateral - Advertising/Marketing Products	21	27	↑	233	249	↑
Community Outreach - Total Volunteers ¹	9	9	=			
Community Outreach - Volunteer Hours	767	676	↓	5,763	6,752	↑

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

Monthly Website Page Views:



*OEDS Needle Exchange is updating how these will report. There is no report for the month of May.

Social Media Services		May 2023	May 2024		YTD FY23	YTD FY24
Facebook SNHD	Likes/Followers	13,625	13,439	↓	N/A	N/A
Facebook GHCC	Likes/Followers	6,125	6,128	↑	N/A	N/A
Facebook SHC	Likes/Followers	1,659	1,646	↓	N/A	N/A
Facebook THNK/UseCondomSense	Likes/Followers	5,409	5,322	↓	N/A	N/A
Facebook SNHD THNK Project	Likes/Followers	45	45	=	N/A	N/A
Facebook Food Safety	Likes/Followers	137	137	=	N/A	N/A
Instagram SNHD	Followers	4,191	4,591	↑	N/A	N/A
Instagram Food Safety	Followers	531	529	↓	N/A	N/A
*Instagram GetHealthyCC	Followers	15	196	↑	N/A	N/A
Instagram @Ez2stop	Views	900	941	↑	N/A	N/A
X (Twitter) EZ2Stop	Followers	435	429	↓	N/A	N/A
X (Twitter) SNHDflu	Followers	1,867	1,838	↓	N/A	N/A
X (Twitter) Food Safety	Followers	100	104	↑	N/A	N/A

Social Media Services		May 2023	May 2024		YTD FY23	YTD FY24
X (Twitter) SNHDinfo	Followers	10,476	10,331	↓	N/A	N/A
X (Twitter) TuSNHD	Followers	340	343	↑	N/A	N/A
X (Twitter) THNK/ Use Condom Sense	Followers	698	684	↓	N/A	N/A
X (Twitter) SoNVTraumaSyst	Followers	128	127	↓	N/A	N/A
**Threads	Followers	0	749	↑	N/A	N/A
***TikTok @Ez2stop	Views	0	14	↑	N/A	N/A
YouTube SNHD	Views	186,160	229,944	↑	1,335,098	2,292,147
YouTube THNK / UseCondomSense	Views	344	711	↑	3,555	4,413

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.
 **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.
 ***Ez2stop syphilis campaign added to TikTok.

Appendix B – Finance – Payroll Earnings Summary – April 13, 2024 to April 26, 2024

PAYROLL EARNINGS SUMMARY
April 13, 2024 to April 26, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 296,258.80	\$ 2,705,362.40	\$ 6,826,979.47	\$ 9,098,685.00	75%	
ENVIRONMENTAL HEALTH	\$ 597,659.13	\$ 5,394,676.87	\$ 13,025,244.27	\$ 15,107,069.00	86%	
COMMUNITY HEALTH	\$ 278,438.46	\$ 3,030,151.62	\$ 7,771,026.81	\$ 9,872,437.00	79%	
DISEASE SURVIELLANCE & CONTROL	\$ 378,200.05	\$ 3,538,030.03	\$ 8,716,626.80	\$ 10,823,866.00	81%	
FQHC	\$ 323,695.88	\$ 2,885,830.65	\$ 6,822,286.94	\$ 8,665,479.00	79%	
ADMINISTRATION W/O ICS-COVID	\$ 560,045.67	\$ 4,536,311.45	\$ 11,583,774.54	\$ 13,513,620.00	86%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -			
TOTAL	\$ 2,434,297.99	\$ 22,090,363.02	\$ 54,745,938.83	\$ 67,081,156.00	82%	85%
FTE	812					
Regular Pay	\$ 2,162,632.41	\$ 18,058,998.94	\$ 44,019,825.63			
Training	\$ 7,074.79	\$ 42,688.70	\$ 179,751.48			
Final Payouts	\$ 837.23	\$ 302,305.26	\$ 584,128.10			
OT Pay	\$ 13,286.12	\$ 145,716.38	\$ 447,166.41			
Leave Pay	\$ 201,238.36	\$ 3,214,900.71	\$ 7,488,967.27			
Other Earnings	\$ 49,229.08	\$ 325,753.03	\$ 2,026,099.94			
TOTAL	\$ 2,434,297.99	\$ 22,090,363.02	\$ 54,745,938.83			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
April 13, 2024 to April 26, 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>
Thede, Stacy		5.5	170.26			
Kuahiwinui-McGuire, Brandon		3.75	112.96			
Murphy, Melissa		0.5	17.59			
Masters, Christopher		0.75	22.59			
Total Administration		10.50	323.40		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		1.75	61.55			
Wilson III, Jules		1.75	60.04			
Total Community Health Services		3.50	121.59		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>
Delgado, Diana		0.25	15.84			
Duarte, Jocelyne		0.15	4.89			
Garcia Jorge, Jose		0.5	29.34			
Total FQHC-Community Health Clinic		0.90	50.07		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>
McTier, Chika		0.75	49.99	Chastain, Delaney	1.125	47.52
Wong, Michelle	IMMCD_22	0.25	15.05			
Henriquez, Sergio	IMMEQ_22	8	254.08			
Henriquez, Sergio	IMMCD_22	4	127.04			
Carcamo, Monica		0.25	10.25			
Polintan, Michael	IMMEQ_22	2.5	110.75			
Polintan, Michael	IMMCD_22	2	88.6			
Drew, Rebecca	IMMOC_24	4	148.03			
Martinez, Azalia	IMMSPF24	0.75	26.38			
Martinez, Azalia		10	351.72			
Chastain, Delaney		0.75	47.52			
Luong, Stephen	IMMEQ_22	4.5	285.1			
Luong, Stephen	IMMCD_22	2	126.71			
Nagai, Sage	IMMEQ_22	7	443.48			
Yuen, Tearra	IMMEQ_22	0.5	18.5			
Walker, Amber	IMMCD_22	0.25	9.03			
Bingham, Julie	IMMEQ_22	8.5	552.56			
Bingham, Julie	IMMCD_22	2.5	162.52			
Landini, Karleena		1	70.61			
Total Primary & Preventative Care		59.50	2897.92		1.13	47.52

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>
Sheffer, Thanh		22	1324.77	Cavin, Erin	0.5	21.12
Piar, Diane		3.25	195.7	Sharif, Rabea	0.5	19.56
Lett, Kendra		21	1232.4	Nguyen, Linda	3.5	136.93
Rich, Victoria		5.75	329.07	Blackard, Brittanie	3	98.18
Parangan, Christopher	FDILL_24	2	105.91	Valadez, Alexis	11.625	370.45
Rakita, Daniel		5.5	256.48	Sripramong, Jacqueline	1	28.81
Jones, Mallory		0.5	23.32	Craig, Jill	0.5	14.41
Wells, Jordan		0.5	23.32	Charfauros, Adair	7.5	216.11
Sabour, Isabella		20	842	Wade, Cynthia	1.5	43.22
Galvez, Alexis		24	1090.44	Galvez, Alexis	2.25	68.15
Hall, Alyssa		0.5	21.05	Erickson, Sarah	0.5	14.03
Vinh, Jonathan		1.25	52.63			
Billings, Jacob		6.25	427.14			
Edwards, Tara		6.25	416.62			
Moreno, Kristina		2.5	135.76			
Cummins, Veronica		2.5	129.09			
Reyes, Abegail		3.75	184.08			
Choi, Jessica		3.25	159.54			
Bucher, Bradon		22	1025.94			
Valadez, Alexis		7.75	370.45			
McCann, Alexandra		4.5	209.85			
Michel, Guillermo		1.5	69.95			
Thein, Kelsey		4	186.53			
Brown, Tevin		2.75	128.24			
Ross, Alyssa		3.25	140.48			
Gonzalez, Kimberly		5.5	231.55			
Thompson, Deshawn		7	287.06			
Total Environmental Health		189.00	9599.37		32.38	1030.99

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		0.5	30.11	Raman, Devin	1.5	70.16
Palmer, Treva	STDSP_24	0.5	31.68			
Rangel de Oliveira, Audrey		3	105.52			
Griffin, Roberto		1	40.01			
Burgess, Glenn		1	45.44			
Ortega, Taimi		1	41.01			
Total Disease Surveillance & Control		7.00	293.77		1.50	70.16
Combined Total		270.40	13286.12		35.00	1148.66

Appendix C – Finance – Payroll Earnings Summary – April 27, 2024 to May 10, 2024

PAYROLL EARNINGS SUMMARY
April 27, 2024 to May 10, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 301,505.47	\$ 3,006,867.87	\$ 7,128,484.94	\$ 9,098,685.00	78%	
ENVIRONMENTAL HEALTH	\$ 591,908.54	\$ 5,986,585.41	\$ 13,617,152.81	\$ 15,107,069.00	90%	
COMMUNITY HEALTH	\$ 273,559.58	\$ 3,305,659.63	\$ 8,046,534.82	\$ 9,872,437.00	82%	
DISEASE SURVIELLANCE & CONTROL	\$ 372,090.76	\$ 3,914,141.96	\$ 9,092,738.73	\$ 10,823,866.00	84%	
FQHC	\$ 324,818.96	\$ 3,210,649.61	\$ 7,147,105.90	\$ 8,665,479.00	82%	
ADMINISTRATION W/O ICS-COVID	\$ 552,490.66	\$ 5,092,324.05	\$ 12,139,787.14	\$ 13,513,620.00	90%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -			
TOTAL	\$ 2,416,373.97	\$ 24,516,228.53	\$ 57,171,804.34	\$ 67,081,156.00	85%	88%
FTE	813					
Regular Pay	\$ 2,154,871.12	\$ 20,218,827.96	\$ 46,179,654.65			
Training	\$ 16,618.61	\$ 59,307.31	\$ 196,370.09			
Final Payouts	\$ 478.95	\$ 306,882.13	\$ 588,704.97			
OT Pay	\$ 16,486.90	\$ 162,203.28	\$ 463,653.31			
Leave Pay	\$ 210,973.55	\$ 3,426,059.98	\$ 7,700,126.54			
Other Earnings	\$ 16,944.84	\$ 342,947.87	\$ 2,043,294.78			
TOTAL	\$ 2,416,373.97	\$ 24,516,228.53	\$ 57,171,804.34			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
April 27, 2024 to May 10, 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>
Murphy, Melissa		1	35.17			
Masters, Christopher		15.5	479.43			
Arzate, Mario		1	30.12			
Thompson, Christopher		0.25	7.36			
Sanabria, Luis		0.25	7.15			
Total Administration		18.00	559.23		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		5.25	184.65			
Wilson III, Jules		5.25	180.12			
Young, Angela	ELLAB_24	2	147.75			
Young, Angela	PHEPLB24	2.5	184.69			
Young, Angela	ELCFLU24	2	147.75			
Total Community Health Services		17.00	844.96		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>
Perez, Jose		0.25	9.51			
Total FQHC-Community Health Clinic		0.25	9.51		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	IMMCD_22	13	457.21	Jocelyn, Arquette	0.375	17.54
Wong, Michelle	IMMCD_22	0.25	15.05	Leslie, Carpenter	0.375	15.84
Zarret, Mariam		1	63.35			
Henriquez, Sergio	IMMEQ_22	5	158.8			
Zavala, Isaac	IMMEQ_22	6	352.11			
Polintan, Michael	IMMCD_22	21.25	941.35			
Luong, Stephen	IMMEQ_22	0.25	15.84			
Nagai, Sage	IMMEQ_22	6.75	427.65			
Walker, Amber	IMMEQ_22	0.25	9.25			
Enzenauer, Lizette		18	953.19			
Robles, Cynthia		9.5	443.01			
Bernabe, Xandee		0.5	33.33			
Agbayani, Angeline	IMMEQ_22	4.5	270.98			
Costanzo, Catherine	IMMEQ_22	6	352.11			
Total Primary & Preventative Care		92.25	4493.23		0.75	33.38

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>
Piar, Diane		4.25	255.93	Patricia, Kaderlik	3.75	158.39
Lett, Kendra		13.25	778.36	Erin, Cavin	0.5	21.12
Ortiz-Rivera, Vanessa		4.5	270.98	Valerie, Cohen	7.5	333.30
Rich, Victoria		4	228.92	Tara, Edwards	1.5	66.66
Parangan, Christopher		3.75	203.64	Anthony, Santiago	8.25	348.45
Walton, Shaunte		1.5	75.45	Willandra, Whiting	3.75	146.71
Rakita, Daniel		11.75	547.94	Kevin, Pontius	4.5	180.65
Jones, Mallory		23	1072.56	Ryan, McGahen	2.25	83.57
Wells, Jordan		6	279.8	Linda, Nguyen	2	78.25
Najera, Luisa		1.75	75.64	Jerry, Wills	3.75	122.72
Sabour, Isabella		7	294.7	Alexis, Valadez	4.875	155.35
Galvez, Alexis		1	45.44	Luz, Diaz-Ontiveros	9.75	303.12
Vinh, Jonathan		5.5	231.55	Neil, Calzado	15	466.33
Decicco, Natalya		5.5	231.55	Jacqueline, Sripramong	16.5	475.44
Billings, Jacob		3.25	222.11	Jill, Craig	0.5	14.41
Moreno, Kristina		5.5	298.67	Adair, Charfauros	3.75	108.06
Cummins, Veronica		3	154.91	Maryam, Ahmed	5.625	157.88
Bucher, Bradon		3.5	163.22	Alyssa, Hall	3.25	91.22
McCann, Alexandra		0.5	23.32	Jonathan, Vinh	3.75	105.25
Michel, Guillermo		9.75	454.68	Sarah, Erickson	4	112.27
Gonzalez, Kimberly		1	42.1	Derrell Glen, Concepcion	1.5	41.01
Brounstein, Jodi		1	63.35	Erica, Ryan	2.25	61.51
Kaderlik, Patricia		2.5	158.39			
Navarrete, George (Larry)		1.25	87.7			
Pontius, Kevin		5.5	331.19			
Kaplan, Kristopher		5	264.77			
Wills, Jerry		10.25	503.16			
Blackard, Brittanie		7.5	368.17			
Darang, Chase	RFBASE24	6.5	310.7			
Calzado, Neil		10	466.34			
Wade, Cynthia		5.75	248.53			
Jufar, Lydia		6	259.33			
Bidinger, Joy		5.5	249.89			
Total Environmental Health		186.00	9262.99		108.50	3631.66

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>
Allan-Rivera, Brianna		1	45.44	Devin, Raman	0.75	35.08
Rangel de Oliveira, Audrey		9	342.19			
Griffin, Roberto		3	120.03			
Cabinte, Serafino		3	120.03			
DiGoregorio, Amanda		1	47.8			
Rossi Boudreaux-Thibodeaux, Dustin (Tux)		3	190.05			
Donnell, Jessica	TBSURV24	3	176.07			
Ewing, Tabitha		2	117.37			
Thomas, Taylor	ADUHEP23	0.75	34.97			
Dhillon, Karnjit		3	123.03			
Total Disease Surveillance & Control		28.75	1316.98		0.75	35.08
Combined Total		342.25	16486.90		110.00	3700.12

Appendix D – Finance – Payroll Earnings Summary – May 11, 2024 to May 24, 2024

PAYROLL EARNINGS SUMMARY
May 11, 2024 to May 24, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurring Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 305,229.33	\$ 3,313,418.59	\$ 7,435,035.66	\$ 9,098,685.00	82%	
ENVIRONMENTAL HEALTH	\$ 598,326.58	\$ 6,585,403.64	\$ 14,215,971.04	\$ 15,107,069.00	94%	
COMMUNITY HEALTH	\$ 274,661.94	\$ 3,581,849.41	\$ 8,322,724.60	\$ 9,872,437.00	84%	
DISEASE SURVEILLANCE & CONTROL	\$ 371,567.01	\$ 4,285,873.01	\$ 9,464,469.78	\$ 10,823,866.00	87%	
FQHC	\$ 322,978.08	\$ 3,534,968.37	\$ 7,471,424.66	\$ 8,665,479.00	86%	
ADMINISTRATION W/O ICS-COVID	\$ 556,643.53	\$ 5,649,702.47	\$ 12,697,165.56	\$ 13,513,620.00	94%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,429,406.47	\$ 26,951,215.49	\$ 59,606,791.30	\$ 67,081,156.00	89%	92%

FTE 813

Regular Pay	\$ 2,085,230.00	\$ 22,304,057.96	\$ 48,264,884.65
Training	\$ 10,336.13	\$ 69,643.44	\$ 206,706.22
Final Payouts	\$ -	\$ 306,882.13	\$ 588,704.97
OT Pay	\$ 19,131.22	\$ 181,334.50	\$ 482,784.53
Leave Pay	\$ 293,983.32	\$ 3,720,043.30	\$ 7,994,109.86
Other Earnings	\$ 20,725.80	\$ 369,254.16	\$ 2,069,601.07
TOTAL	\$ 2,429,406.47	\$ 26,951,215.49	\$ 59,606,791.30

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
May 11, 2024 to May 24, 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>
Thede, Stacy		0.5	15.48	Price Keri	15 \$ 490.89
Kuahiwinui-McGuire, Brandon		2	60.25		
Masters, Christopher		13.5	417.94		
Arzate, Mario		1	30.12		
Cortes-Serna, Fidel		3	116.89		
Tran, Amy		6.25	348.22		
Maldonado, Julie		1	52.95		
Total Administration		27.25	1041.85		15.00 490.89

COMMUNITY HEALTH SERVICES					
<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u> <u>Value</u>
				Barry Nancy	0.25 \$ 8.18
Total Community Health Services		0.00	0.00		0.25 8.18

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		1	38.96		
Total FQHC-Community Health Clinic		1.00	38.96		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	8	382.4	D'Costa Teresa	1.5	\$ 68.34
Maciel-Perez, Marisol	IMMCD_22	2	65.25			
Maciel-Perez, Marisol	IMMEQ_22	8	261			
Henriquez, Sergio	IMMEQ_22	4	130.5			
Polintan, Michael	IMMCD_22	1	44.3			
Polintan, Michael	IMMCD_22	2	88.6			
Polintan, Michael	IMMEQ_22	8	354.39			
Luong, Stephen	IMMEQ_22	7	443.48			
Luong, Stephen	IMMEQ_22	0.5	31.68			
Bingham, Julie	IMMEQ_22	3	195.02			
Bingham, Julie	IMMCD_22	2.5	162.52			
Costanzo, Catherine	IMMEQ_22	5	293.43			
Sprance-Grogan, Carolyn		2	108.61			
Total Primary & Preventative Care		53.00	2561.18		1.50	68.34

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		1.25	79.19	Charfauros Adair	3	\$ 86.44
Sheffer, Thanh		22.5	1354.87	Hall Alyssa	9.75	\$ 273.65
Piar, Diane		7.5	451.63	Choi Andrew	10.0005	\$ 273.40
Parangan, Christopher		2.75	149.34	Welch Brenda	3.375	\$ 157.86
Rakita, Daniel		11.25	524.62	DeHaan Christian	19.5	\$ 866.58
Jones, Mallory		8.75	408.04	Castillo Christopher Jay	10.13	\$ 284.32
Wells, Jordan		10	466.33	Wanene Edna	6.75	\$ 189.45
Najera, Luisa		4.5	194.5	Ryan Erica	4	\$ 109.36
Sabour, Isabella		19	799.9	Robinson Gary	4.5	\$ 190.06
Hall, Alyssa		9	378.9	Sripramong Jacqueline	4.75	\$ 136.87
Vinh, Jonathan		3.75	157.88	Franceschini Joseph	9.375	\$ 376.35
Decicco, Natalya		4.25	178.93	Pontius Kevin	4.5	\$ 180.65
Billings, Jacob		4.25	290.46	Weber Lauren	5.625	\$ 157.88
Edwards, Tara		3.5	233.31	Nguyen Linda	2	\$ 80.29
Moreno, Kristina		17	923.18	Erickson Sarah	1.125	\$ 31.58
Cummins, Veronica		3.75	193.63	Feng Yuzhen	4.75	\$ 176.43
Choi, Jessica		1	49.09			
Bucher, Bradon		7	326.43			
Michel, Guillermo		1.5	69.95			
Thein, Kelsey		3	139.9			
Brown, Tevin		13	606.23			
Ross, Alyssa		2.5	108.06			
Thompson, Deshawn		4	164.03			
Kaplan, Kristopher		17.5	926.71			
Wills, Jerry		3	147.26			
Wade, Cynthia		10	432.22			
Jufar, Lydia		2	86.44			
Bidinger, Joy		14	636.1			
Welch, Brenda		2.25	157.86			
Garcia, Jason		7	410.8			
Diaz, Nathan		5.5	348.46			
DeHaan, Christian		7.75	516.61			
Sharif, Rabea		2.25	132.04			
Sumera, Erik		6	343.38			
Holloway, Summer		4.5	250.71			
Goldstein, Daniel		20.75	967.64			
Charfauros, Adair		4.25	183.69			
Ahmed, Maryam		4.75	199.98			
Dunne, Rebecca		11.5	484.15			
Powell, Shanelle		3.5	147.35			
Erickson, Sarah		0.75	31.58			
Alvarez, Joseline		3.5	147.35			
Choi, Andrew		5.083	208.44			
Total Environmental Health		300.83	15007.17		103.13	3571.17

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>
McIntyre, Eric		0.75	42.93	Shingu Michele	5	\$ 205.67
Campos-Garcia, Belen	SUIDC_24	4	186.53			
Bryan, Lori	COSSUP24	6	252.6			
Total Disease Surveillance & Control		10.75	482.06		5.00	205.67
Combined Total		392.83	19131.22		124.88	4344.25