



# MEMORANDUM



**Date:** July 25, 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 – June 2024**

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## Executive Summary

The Office of Communications issued eight News Release. In June, Office of Communications staff deployed Fight the Bite campaign to communicate the importance of mosquito prevention and safety measures to the community. Staff replied to 164 public information email inquiries and completed 81 internal project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services. Health Cards served 12,565 total clients, which included 2,312 clients renewing online. A card number lookup system was added to our website, allowing food handler and body art clients to look up their own card number and check the status of their card. It also allows employers to verify an employee’s card status. As of July 1, 2024, the Health District had 802 active employees. Human Resources arranged 108 interviews, extended 35 job offers (five offers declined) and onboarded three staff. There were 17 terminations, one promotion, six flex-reclasses, no transfers and three demotions. There were seven employment opportunities posted.

## Office of Communications

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### **News Releases Disseminated:**

- Move Your Way summer campaign underway in Valley
- More West Nile virus positive mosquitoes found in Southern Nevada
- Clark County, Health District Officials & Community Partners Launch Heat Safety Public Awareness Initiative
- June is Men's Health Month
- Southern Nevada Health District upholds revocation of lifeguard waivers for Las Vegas Athletic Club pools
- Correction: More West Nile virus positive mosquitoes found in Southern Nevada
- National HIV Testing Day is June 27
- First confirmed West Nile virus cases of the season reported

### **Press:**

- Street food vendors
- Extreme heat
- Mosquito surveillance and West Nile virus
- Gym pool lifeguard waivers
- National HIV Testing Day

Seven hundred forty-eight news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in June. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202406-PI-Report.pdf \(southernnevadahealthdistrict.org\)](#)

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

In June, Office of Communications staff deployed Fight the Bite campaign to communicate the importance of mosquito prevention and safety measures to the community. Staff also produced creative advertisement concepts for Back-to-School vaccinations, and Congenital Syphilis awareness campaigns and provided support for the Office of Chronic Disease Prevention and Health Promotion initiatives, including smoking cessation and nutrition. Staff produced posters for the CDC director's visit highlighting divisions and initiatives. The Office of Communications received and replied to one hundred sixty-four public information email inquiries, and completed eighty-one internal project requests, including graphic design, website content, advertising/marketing, outreach materials and translation services. Updates were performed on Health District websites including SNHD.info, and COVID.SNHD.info.

On social media, staff focused on promoting the pop-up produce stands, HPV vaccine survey, Board of Health employee recognitions, Community Health Assessment Survey, National HIV Testing Day, Shop Talk, Fight the Bite, Extreme Heat, Healthy People 2030, Soda Free Summer Challenge, Juneteenth, Men's Health Month, Pride Month, and visits from Dr. Mandy Cohen, CDC Director and Dr. Dan Hanfling, Director of Private Sector Strategic Partnerships.

### **Community Outreach:**

- June 21: World Refugee Day Health Fair

### **Meetings and Events of Note:**

- June 03: National Community Health Center planning meeting

- June 04: OT21-2103 CDC Quarterly Check-in meeting
- June 05: Trac-B Clinic Site Visit
- June 06: CDC Director’s Visit Planning meeting
- June 10: Interim Health Committee meeting
- June 11: CDC Director’s Visit (TracB and SNHD)
- June 12: NPHIC/CDC Monthly Communication call
- June 13: La Oportunidad Expo planning meeting with Latin Chamber of Commerce
- June 13: Meeting with PPC Division to discuss name change
- June 18: Meeting w/ UNLV
- June 18: SNHD and Argentum Monthly meeting
- June 20: NPHA Policy Committee meeting
- June 25: Meeting with UNLV HON re: service-learning course
- June 26-28: NACCHO Health Equity & Social Justice Reginal Summit

Please see Appendix A for the following:

- Media, Collateral and Community Outreach Services
- Monthly Website Page Views
- Social Media Services

## Contracts Administration

<b>Period of Performance</b>	<b>Requests Received</b>	<b>Requests w/Expectations of Expedited Completion</b>	<b>% of Expedited Requests Received</b>	<b>Requests Processed</b>
June 1-30, 2024	31	25	81%	38

## Facilities

June statistics will be submitted with next month’s report.

## Finance

<b>Total Monthly Work Orders by Department</b>	<b>June 2023</b>	<b>June 2024</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Purchase Orders Issued	309	406	↑	5957	5743	↓
Grants Pending – Pre-Award	4	2	↓	49	52	↑
Grants in Progress – Post-Award	13	9	↓	137	141	↑

\* Grant applications and NCCs 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.

<b>Grants Expired – June 2024</b>						
<b>Project Name</b>	<b>Grantor</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>	<b>Comments</b>
Association of Public Health Laboratories, (aplqi_22)	P-CDC	6/30/2024	\$10,000	End of project period	0.06	Project not expected to renew
Comagine Health, Advancing Health Equity to address diabetes (AHEAD), (codpp_24)	P-CDC	6/30/2024	\$50,961	End of project period	0.20	The renewal for FY2025 is in progress
Clark County, Public Health Nurse Liaison Services for Child Protective Services, Year 3 of 6 (cps_24)	O-ILA-CC DFS	6/30/2024	\$81,078	End of project period	1.00	The renewal for FY2025 is in progress, will be Year of 4 of 6
State of Nevada, Crisis Response, (crcvd_22)	P-CDC	6/30/2024	\$500,000	End of project period	4.41	Project not expected to renew
State of Nevada, Public Health Preparedness, (cri_24)	P-CDC	6/30/2024	\$845,896	End of project period	3.40	The renewal for FY2025 is in progress
State of Nevada, Public Health Preparedness, carryover of BP4, (crico_24)	P - CDC	6/30/2024	\$78,209	End of project period	0.00	The renewal for FY2025 is in progress
State of Nevada, Family Planning, Year 1 of 2, (fpnv_24)	F-OASH	6/30/2024	\$400,500	End of project period	1.90	The renewal for FY2025 is in progress
FQHC Incubator Project, State Grants Management Unit Fund for Health Nevada, Behavioral Health (hcincu24)	State NV	6/30/2024	\$150,000	End of project period	1.80	The renewal for FY2025 is in progress
State of Nevada, National Cardiovascular Health Program, Year 1 of 5, (hds04_23)	P-CDC	6/30/2024	\$93,018	End of project period	0.55	The renewal for FY2025 is in progress
State of Nevada, Public Health Preparedness,	P-ASPR	6/30/2024	\$54,964	End of project period	0.00	The renewal for FY2025 is in progress

<b>Grants Expired – June 2024</b>						
<b>Project Name</b>	<b>Grantor</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>	<b>Comments</b>
carryover of hpp_24 (hp2co_24)						
State of Nevada, Public Health Preparedness, (hpp_24)	P-ASPR	6/30/2024	\$1,398,330	End of project period	5.90	The renewal for FY2025 is in progress
State of Nevada, Public Health Preparedness, carryover of hpp_24, (hppco_24)	P-ASPR	6/30/2024	\$205,695	End of project period	0.00	The carryover is for 12 months
State of Nevada, Immunization CORE Program, Year 5 of 5 (imm_24)	P-CDC	6/30/2024	\$1,045,107	End of project period	7.65	The renewal for FY2025 is in progress
Nevada State Immunization Program COVID-19 Round 4, (immcv_22)	P-CDC	6/30/2024	\$8,409,781	End of project period	10.15	Amendment to extend to 12/31/24 was issued by state and is in progress
State of Nevada, COVID-19 Vaccination Services, Year 5 of 5 (immcv_24)	P-CDC	6/30/2024	\$260,000	End of project period	0.00	Project not expected to renew
State of Nevada, Nevada Home Visiting TANF, Year 2 of 2 (nfptf_24)	P-ACF	6/30/2024	\$813,000	End of project period	6.00	The renewal for FY2025 is in progress
Thrive by Zero to Three Prevention Services, Interlocal Agreement (oagth_23)	O-ILA-CC	6/30/2024	\$69,152	End of grant	1.00	Awarded for FY2025 and is in progress
State of Nevada, Public Health Preparedness Program, Year 4 of 4 (pheap_24)	P-CDC	6/30/2024	\$2,046,019	End of project period	12.50	The renewal award for FY2025 is in progress, will be Year 1 of 4
State of Nevada, Public Health Emergency Preparedness Program,	P-CDC	6/30/2024	\$348,064	End of project period	0.00	The carryover is for 12 months

<b>Grants Expired – June 2024</b>						
<b>Project Name</b>	<b>Grantor</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>	<b>Comments</b>
Carryover (phpco_24)						
State of Nevada, Safe Drinking Water, (sdw_24)	P-EPA	6/30/2024	\$150,000	End of project period	0.97	The renewal for FY2025 is in progress
Nevada Clinical Services, Tobacco Control, Year 1 of 2 (tobnacs24)	O-Nevada Clinical	6/30/2024	\$465,300	End of grant	1.00	The renewal award for FY2025 is in progress, will be Year 2 of 2
State of Nevada, Underground Storage Tanks, Year 3 of 4, (ust_24)	P- EPA	6/30/2024	\$212,500	End of project period	1.95	The renewal award for FY2025 is in progress
State of Nevada, Fund for Healthy Nevada (vapfhn24)	State NV	6/30/2024	\$333,333	End of project period	0.30	The renewal award for FY2025 is in progress

<b>Grants Awarded – June 2024</b>							
<b>Project Name</b>	<b>Grantor</b>	<b>Received</b>	<b>Start Date</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>
State of Nevada, ARPA State and Fiscal Recovery Fund, Nevada Healthy Eating Active Living 5-2- 1-0 Program, Amendment #1 (obpre_24)	P-U.S. Treasury	6/3/2024	7/1/2023	6/3/2025	\$67,015	Extension of end date and addition of funds	0.50
State of Nevada, HIV Prevention and Surveillance Program, Amendment #2 (hivsv23)	P-CDC	6/5/2024	1/1/2024	7/31/2024	\$88,828	Extension of end date	1.30
HRSA Primary Health Care, Health Center Service Area, Quality Improvement, (hcqiqa24)	F-HRSA	6/7/2024	2/1/2024	1/31/2025	\$34,932	Supplement funding for quality improvement to HCSAC_24	0.00
State of Nevada, HIV Prevention and Surveillance Program,	P-CDC	6/13/2024	1/1/2024	7/31/2024	\$1,034,024	Extension of end date	12.8 8

<b>Grants Awarded – June 2024</b>							
<b>Project Name</b>	<b>Grantor</b>	<b>Received</b>	<b>Start Date</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>
Amendment #3 (hivprv23)							
State of Nevada, Public Health Preparedness, carryover of hpp_24, (hp2co24)	P-ASPR	6/14/2024	7/1/2023	6/30/2024	\$54,965	Extension of end date	0.00
State of Nevada, Tobacco Control Program, Year 5 of 5 (tob_24)	P-CDC	6/16/2024	4/29/2024	4/28/2025	\$354,667	FY2024 renewal	0.95
NH28CE0003534 -02-00 Overdose to Action Project, Year 2 of 5 (odta_25)	P-CDC	6/28/2024	9/1/2024	8/31/2025	\$2,550,000	FY2025 renewal	9.40

<b>Contracts Awarded – June 2024</b>							
<b>Project Name</b>	<b>Grantor</b>	<b>Received</b>	<b>Start Date</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>
Gilead Sciences, Inc. Master FOCUS Agreement Exhibit C.4 C1900067, Sexual Health Outreach Prevention Program (gsshc_24)	CONTRACT	6/12/2024	10/1/2023	9/30/2024	\$2,930	Addition of funds	0.00

<b>Grants Recommended But Unfunded – June 2024</b>							
<b>Project Name</b>	<b>Grantor</b>	<b>Received</b>	<b>Start Date</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>
NH25PS20240032 82, Centers for Disease Control and Prevention, NOFO PS24-0003 Support and Scale Up of HIV Prevention Services in Sexual Health Clinics (SHIPS) (hchps)	F-CDC	7/7/2024	N/A	N/A	N/A	Recommend ed for approval, but funds are not available at this time	N/A

## Health Cards

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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 June, we averaged 77 “passing and paying” online renewal clients per day, with a total of 2,312 clients renewing online.
3. A card number lookup system was added to our website, allowing food handler and body art clients to look up their own card number and check the status of their card. It also allows employers to verify an employee’s card status.
  - a. For food handler cards: [www.snhd.info/foodhandlerlookup](http://www.snhd.info/foodhandlerlookup)
  - b. For body art cards: [www.snhd.info/bodyartlookup](http://www.snhd.info/bodyartlookup)

<b>CLIENTS SERVED</b>	<b>June 2024</b>	<b>May 2024</b>	<b>Apr 2024</b>	<b>Mar 2024</b>	<b>Feb 2024</b>	<b>Jan 2024</b>
FH Cards – New	6,836	7,409	7,088	6,428	6,181	6,932
FH Cards – Renewals	970	1,069	758	551	458	485
FH Cards – Online Renewals	2,312	2,371	1,808	1,071	638	712
Duplicates	503	612	532	469	537	521
CFSM (Manager) Cards	279	253	286	195	241	290
Re-Tests	1,568	1,685	1,633	1,369	1,333	1,443
Body Art Cards	97	107	113	125	112	128
<b>TOTALS</b>	<b>12,565</b>	<b>13,506</b>	<b>12,218</b>	<b>10,208</b>	<b>9,500</b>	<b>10,511</b>

## Human Resources (HR)

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### **Employment/Recruitment:**

- 0 New job titles for June
- 802 active employees as of July 1, 2024
- 3 New Hires, including 0 rehires and 0 reinstatements
- 17 Terminations, including 0 retirements
- 1 Promotion, 6 Flex-reclasses
- 0 Transfers, 1 Lateral Transfer
- 3 Demotions
- 26 Annual Increases
- 33 Evaluations received and recorded in Financial Enterprise
- 108 Interviews
- 35 Offers extended (5 offers declined)
- 7 Recruitments posted
- Turn Over Rates



- Administration: 1.08%
- Community Health: 1.02%
- Disease Surveillance & Control: 8.8%
- Environmental Health: 1.02%
- Primary & Preventive Care: 0.00%
- FQHC: 0.91%

**Temporary Employees**

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

**Employee/Labor Relations**

- 0 Coaching and Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warning, 0 Terminations, 0 Probationary Releases
- 4 Grievances
- 2 Arbitrations
- 50 Hours of Labor Meetings (with Union)
- 40 hours investigatory meetings
- 1 Investigation
- 13 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 24 interns and 610 applied public health practice hours in June 2024.

<b>Interns and Clinical Rotations</b>	<b>June 2024</b>	<b>YTD</b>
Total Number of Interns <sup>1</sup>	24	108
Internship Hours <sup>2</sup>	610	5,000

<sup>1</sup>Total number of students, residents, and fellows

<sup>2</sup> Approximate hours students, residents, and fellows worked in applied public health practice

**Information Technology (IT)**

	<b>June 2023</b>	<b>June 2024</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
<b>Service Requests</b>						
Service Requests Completed	1,151	738	↓	13,486	12,272	↓
Service Requests Opened	1,269	853	↓	14,057	13,764	↓
<b>Information Services System Availability 24/7</b>						
Total System	98.18	97.37	↓	98.40	97.58	↓

<b>*Total Monthly Work Orders by Department</b>	<b>June 2023</b>	<b>June 2024</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Administration	311	170	↓	4,047	3,309	↓
Community Health	132	122	↓	2,446	1,396	↓
Environmental Health	177	127	↓	1,958	2,102	↑
**Primary & Preventive Care	249	187	↓	1,304	2,571	↑
**Disease Surveillance & Control	228	103	↓	873	1,836	↑
**FQHC	153	114	↓	493	1,946	↑
Other	12	8	↓	56	155	↑
<b>First Call Resolution &amp; Lock-Out Calls</b>						
Total number of calls received	1,269	853	↓	14,057	13,764	↑

\*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:
  - Worked with Health Equity to shore up their progress report and requested goals, milestones, and progress of current projects
  - Met with Human Resources to discuss budget revisions impacting their operations within the PHIG workplan
- All-Hands Retreat 2025 – Signed no fee/no payment lease for October 9, 2025 in preparation for the All-Hands Retreat

### **CDC’s Director’s Visit**

- Collaborated with local PHIG administration team to create a poster highlighting impact and value created in our community from the infrastructure grant
- Provided Poster of PHIG Wins in Southern Nevada for the CDC Director’s visit on June 11, 2024
- Attended luncheon participating in discussion with the CDC Director, Dr. Mandy Cohen
- Served as talking points for communicating the team’s efforts to the CDC Director during their visit to SNHD

### **CDC Requirements**

- Completed 2024 CDC Funded Recipient’s Survey

### **Non-Competing Continuations Application Process – A2 (Foundational Capabilities) Budget Period (BP) 3**

- 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**

- Identified and solved two software issues with vendor
- Created proposal to drive results in the next strategic planning meeting (October 2024)
  - Incorporating best practices from ASTHO, PHF, and NNPHI

- Scheduled time with Deputy Director to review
- Delivered 6 hours of support to 9 persons throughout the month to better utilize the tool
- Attended 2.5 days of Virtual Public Health Improvement Training conference
  - Multiple sessions covering QI, KPIs, Strategic Planning, Change Management, and Workforce Development
  - 23 hours of content relevant to SNHD work was streamed in real-time with recordings and downloads available for most sessions to reference for the numerous concurrent sessions
  - Cost was included in previous conference registration fees

### **Quality Improvement**

- Launched Boundary Spanning Leadership workshop for more than 39 participants re. building a QI culture at SNHD for high performance and exceeding PHAB Reaccreditation standards.
  - 8 hours of contact time from ASTHO facilitation team with content designed by Center for Creative Leadership (CCL)
  - Began planning of 3:90-minute group coaching sessions to apply concepts learned in the workshop
    - All included at no cost through Technical Assistance in the PHIG grant
- Strategized with Performance Management/QI Team on assistance with Strategic Planning process starting in October
  - Building ties from program work in each division upward through District Priorities in current and subsequent Strategic Plan goals

### **PHAB Reaccreditation**

- Contributors have loaded 90%+ of project activities into VMSG Dashboard system to hold all projects, deadlines, and documentation for Reaccreditation
  - The project of codifying enabling and terminal objectives across the 10 domains have driven renewed interest and strategy from more than 8 contributors.
- Developed planning and commitment from vendor to conduct document review for select PHAB documents. This vendor, Pearls of Wisdom, is the same firm that played a pivotal role in the initial Accreditation Process. Their experience as a Site Visitor and advisor to PHAB provides critical insight as SNHD prepares documentation to move to Reaccredited status in 2027.

## Appendix A – Office of Communications

### Media, Collateral and Community Outreach Services:

Media – Digital/Print Articles

Media - Broadcast stories

Collateral - Advertising/Marketing Products

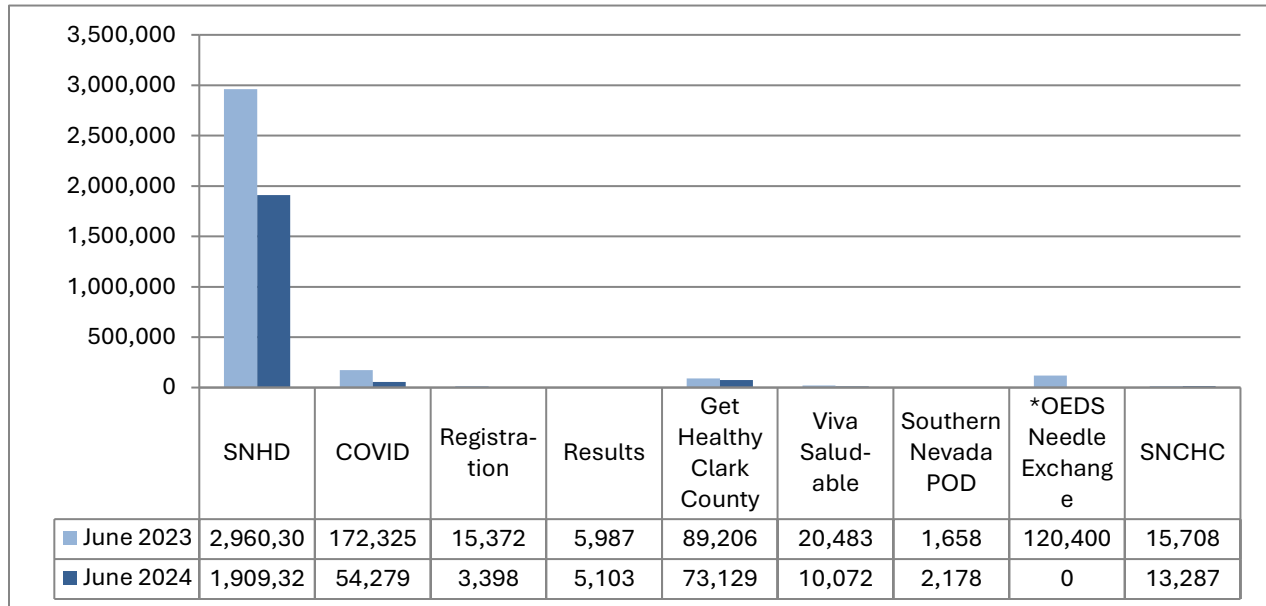
Community Outreach - Total Volunteers<sup>1</sup>

Community Outreach - Volunteer Hours

	June 2023	June 2024		YTD FY23	YTD FY24	
Media – Digital/Print Articles	46	50	↑	742	454	↓
Media - Broadcast stories	116	245	↑	1,661	1,521	↓
Collateral - Advertising/Marketing Products	15	32	↑	648	778	↑
Community Outreach - Total Volunteers <sup>1</sup>	9	8				
Community Outreach - Volunteer Hours	752	576	↓	6,515	7,328	↑

<sup>1</sup>Total 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		June 2023	June 2024		YTD FY23	YTD FY24
Facebook SNHD	Likes/Followers	13,301	13,441	↑	N/A	N/A
Facebook GHCC	Likes/Followers	6,129	6,123	↓	N/A	N/A
Facebook SHC	Likes/Followers	1,657	1,642	↓	N/A	N/A
Facebook THNK/UseCondomSense	Likes/Followers	5,403	5,308	↓	N/A	N/A
Facebook Food Safety	Likes/Followers	137	167	↑	N/A	N/A
Instagram SNHD	Followers	4,259	4,580	↑	N/A	N/A
Instagram Food Safety	Followers	532	528	↓	N/A	N/A
Instagram GetHealthyCC	Followers	71	194	↑	N/A	N/A
**Instagram @Ez2stop	Views	--	144	↑	N/A	N/A
X (Twitter) EZ2Stop	Followers	434	431	↓	N/A	N/A
X (Twitter) SNHDflu	Followers	1,862	1,840	↑	N/A	N/A
X (Twitter) Food Safety	Followers	100	104	↑	N/A	N/A
X (Twitter) SNHDinfo	Followers	10,462	10,334	↓	N/A	N/A
X (Twitter) TuSNHD	Followers	339	343	↓	N/A	N/A

<b>Social Media Services</b>		<b>June 2023</b>	<b>June 2024</b>		<b>YTD FY23</b>	<b>YTD FY24</b>
X (Twitter) THINK/ Use Condom Sense	Followers	696	683	↓	N/A	N/A
X (Twitter) SoNVTraumaSyst	Followers	134	127	↓	N/A	N/A
*Threads SNHD	Followers	--	788	↑	N/A	N/A
**TikTok @Ez2stop	Views	--	14	↑	N/A	N/A
YouTube SNHD	Views	186,700	229,944	↑	1,521,798	2,522,091
YouTube THINK / UseCondomSense	Views	184	185	↑	3,618	4,597
<p>Note: Facebook, Instagram and X (Twitter) numbers are not cumulative.            *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 and Instagram.</p>						

# Appendix B – Finance – Payroll Earnings Summary – May 25, 2024 to June 7, 2024

**PAYROLL EARNINGS SUMMARY**  
**May 25, 2024 to June 07, 2024**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurring Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 301,417.46	\$ 3,642,684.42	\$ 7,764,301.49	\$ 9,098,685.00	85%	
ENVIRONMENTAL HEALTH	\$ 595,435.99	\$ 7,262,885.95	\$ 14,893,453.35	\$ 15,107,069.00	99%	
COMMUNITY HEALTH	\$ 284,514.39	\$ 3,892,140.49	\$ 8,633,015.68	\$ 9,872,437.00	87%	
DISEASE SURVEILLANCE & CONTROL	\$ 406,073.85	\$ 4,720,730.28	\$ 9,899,327.05	\$ 10,823,866.00	91%	
FQHC	\$ 325,055.69	\$ 3,868,970.75	\$ 7,805,427.04	\$ 8,665,479.00	90%	
ADMINISTRATION W/O ICS-COVID	\$ 565,933.21	\$ 6,259,699.82	\$ 13,307,162.91	\$ 13,513,620.00	98%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,478,430.59</b>	<b>\$ 29,647,111.71</b>	<b>\$ 62,302,687.52</b>	<b>\$ 67,081,156.00</b>	<b>93%</b>	<b>96%</b>

FTE 807

Regular Pay	\$ 1,845,651.56	\$ 24,149,709.52	\$ 50,110,536.21
Training	\$ 15,999.47	\$ 85,642.91	\$ 222,705.69
Final Payouts	\$ 26,809.86	\$ 333,691.99	\$ 615,514.83
OT Pay	\$ 11,380.94	\$ 192,715.44	\$ 494,165.47
Leave Pay	\$ 540,115.32	\$ 4,260,158.62	\$ 8,534,225.18
Other Earnings	\$ 38,473.44	\$ 625,193.23	\$ 2,325,540.14
<b>TOTAL</b>	<b>\$ 2,478,430.59</b>	<b>\$ 29,647,111.71</b>	<b>\$ 62,302,687.52</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**May 25, 2024 to June 07, 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>
Galaviz, Monica		5.00	316.77		
Theede, Stacy		1.00	30.96		
Murphy, Melissa		4.00	144.44		
Arzate, Mario		8.00	240.96		
Sanabria, Luis		4.00	114.43		
Arriaga, Jocelyn		2.50	92.51		
Urena, Maite		4.50	135.56		
Total Administration		29.00	1075.63		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>
				Barry Nancy	1      32.73
Total Community Health Services		0.00	0.00		1.00      32.73

**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	Villalobos Yolanda	0.75	\$ 19.01
Total FQHC-Community Health Clinic		1.00	38.96		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>
Maciel-Perez, Marisol	IMMEQ_22	11.5	549.7			
Contreras, Alondra	IMMSPF24	2.25	157.86			
Wong, Michelle	IMMEQ_22	3	180.65			
Walker, Amber	IMMEQ_22	0.25	9.25			
Robles, Cynthia		11	512.97			
Arquette, Jocelyn		1.25	87.7			
Hodge, Victoria		10	478			
Miranda, Consuelo		1	28.60751			
Miranda, Consuelo	IMMSPF24	0.5	14.3025			
Total Primary & Preventative Care		40.75	2019.04		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>
Taylor, George		2	126.71	Valadez Alexis	3.75	\$ 119.50
Sheffer, Thanh		10.5	632.27	Santiago Anthony	2.75	\$ 116.15
Piar, Diane		7.5	451.63	Brenda	4.5	\$ 210.49
Ortiz-Rivera, Vanessa	FDILL_24	2.75	165.6	Concepcion Derrell Glen	1	\$ 27.34
Rich, Victoria		1.75	100.15	Cavin Erin	7.75	\$ 327.33
Parangan, Christopher	FDILL_24	0.5	27.15209	Craig Jill	2	\$ 57.63
Parangan, Christopher		21	1140.38778	Nguyen Linda	2	\$ 80.29
Rakita, Daniel		11.5	536.29	Diaz-Ontiveros Luz	4	\$ 124.36
Wells, Jordan		10	466.33	Calzado Neil	4	\$ 124.36
Najera, Luisa		1.75	75.64	Sharif Rabea	3.25	\$ 127.15
Sabour, Isabella		18.5	778.85	Ramakrishnan Veena	2.5	\$ 92.86
Hall, Alyssa		0.5	21.05	Whiting Willandra	1.5	\$ 58.69
Decicco, Natalya		2.5	105.25	Thompson William B	7.5	\$ 278.57
Moreno, Kristina		1.5	81.46			
Cummins, Veronica		12	619.63			
Reyes, Abegail		2	98.18			
Choi, Jessica	FDILL_24	2	98.18			
Ross, Alyssa		3.75	162.08			
Brounstein, Jodi		1.25	79.19			
Navarrete, George (Larry)		1	70.16			
Wills, Jerry		3.5	172.72			
Darang, Chase		3	143.4			
Erickson, Sarah		0.75	31.58			
Martucci, Graciela		6	380.13			
Leycegui, Ignacio		3.5	239.2			
Daspit, Theresa		0.5	31.68			
Schamaun, Kris		5	245.45			
Hall, Latonia (Tonía)		7	421.52			
Hernandez, Stephanie	FDILL_24	1.5	81.46			
Hernandez, Stephanie		2	108.61			
Sripamong, Jacqueline		1.5	64.83			
Total Environmental Health		148.50	7756.77		46.50	1744.70

**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>
Ashraf, Benjamin	IMMEQ_22	9.5	490.54			
Total Disease Surveillance & Control		9.50	490.54		0.00	0.00
<b>Combined Total</b>		<b>228.75</b>	<b>11380.94</b>		<b>48.25</b>	<b>1796.44</b>

# Appendix C – Finance – Payroll Earnings Summary – June 8, 2024 to June 21, 2024

**PAYROLL EARNINGS SUMMARY**  
**June 08, 2024 to June 21, 2024**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 305,768.27	\$ 3,948,452.69	\$ 8,070,069.76	\$ 8,199,795.00	98%	
ENVIRONMENTAL HEALTH	\$ 590,038.37	\$ 7,866,102.93	\$ 15,496,670.33	\$ 15,499,770.00	100%	
COMMUNITY HEALTH	\$ 284,373.73	\$ 4,178,873.79	\$ 8,919,748.98	\$ 9,442,636.00	94%	
DISEASE SURVEILLANCE & CONTROL	\$ 352,277.83	\$ 5,073,485.97	\$ 10,252,082.74	\$ 10,499,853.00	98%	
FQHC	\$ 326,077.15	\$ 4,197,737.46	\$ 8,134,193.75	\$ 8,326,227.00	98%	
ADMINISTRATION W/O ICS-COVID	\$ 557,960.82	\$ 6,817,660.64	\$ 13,865,123.73	\$ 13,069,206.00	106%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,416,496.17</b>	<b>\$ 32,082,313.48</b>	<b>\$ 64,737,889.29</b>	<b>\$ 65,037,487.00</b>	<b>100%</b>	<b>100%</b>

FTE 804

Regular Pay	\$ 1,772,139.74	\$ 25,923,035.89	\$ 51,883,862.58
Training	\$ 714.27	\$ 86,357.18	\$ 223,419.96
Final Payouts	\$ 2,881.50	\$ 350,749.51	\$ 632,572.35
OT Pay	\$ 17,965.90	\$ 210,681.34	\$ 512,131.37
Leave Pay	\$ 599,329.92	\$ 4,862,353.63	\$ 9,136,420.19
Other Earnings	\$ 23,464.84	\$ 649,135.93	\$ 2,349,482.84
<b>TOTAL</b>	<b>\$ 2,416,496.17</b>	<b>\$ 32,082,313.48</b>	<b>\$ 64,737,889.29</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**June 08, 2024 to June 21, 2024**

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
Galaviz, Monica		1.75	110.87			
Thede, Stacy		2	61.91			
Kuahiwinui-McGuire, Brandon		5.25	158.13			
Munford, Elizabeth		2	98.18			
Shore, Steven		0.25	11.06			
Noches, Kimberly	ELDS_24	0.2	8.86			
<b>Total Administration</b>		<b>11.45</b>	<b>449.01</b>		<b>0.00</b>	<b>0.00</b>

COMMUNITY HEALTH SERVICES						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
				Barry Nancy	0.5	16.36
<b>Total Community Health Services</b>		<b>0.00</b>	<b>0.00</b>		<b>0.50</b>	<b>16.36</b>

FQHC-COMMUNITY HEALTH CLINIC						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
Orea-Valencia, Mirelly		1	38.96			
Henriquez, Sergio	FPNV_24	6	211.03			
Perez, Jose		0.25	9.51			
Chiu, James		0.15	9.5			
Carreon, Eduardo		0.25	14.67			
<b>Total FQHC-Community Health Clinic</b>		<b>7.65</b>	<b>283.67</b>		<b>0.00</b>	<b>0.00</b>



**PRIMARY & PREVENTIVE CARE**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Maciel-Perez, Marisol	IMMEQ_22	15.5	740.90			
Wong, Michelle	IMMEQ_22	13	782.83			
Zavala, Isaac	IMMEQ_22	6	352.11			
Polintan, Michael	IMMCD_22	2	88.60			
Polintan, Michael	IMMEQ_22	8	354.39			
Luong, Stephen	IMMEQ_22	7.5	475.16			
Yuen, Tearra	IMMCD_22	1	38.02			
Bingham, Julie	IMMCD_22	1.5	97.51			
Bingham, Julie	IMMEQ_22	4.5	292.53			
Enzenauer, Lizette		21.75	1151.77			
Robles, Cynthia		1.5	69.95			
Bernabe, Xandee		9.5	633.27			
Costanzo, Catherine	IMMEQ_22	5.5	322.77			
Homer, Ann Marie		0.75	40.73			
Hughes, DeAngelo	TBOUT_24	5	154.79			
<b>Total Primary &amp; Preventative Care</b>		<b>103.00</b>	<b>5595.33</b>		<b>0.00</b>	<b>0.00</b>

**ENVIRONMENTAL HEALTH**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Sheffer, Thanh		8.75	526.9	Hall Alyssa	2.25	63.15
Rich, Victoria		23.25	1330.6	Ryan Erica	0.75	20.50
Smith, Jess		5	271.51	Cavin Erin	0.25	10.56
Rakita, Daniel		13.5	629.56	Hernandez Lillian	7	191.37
Jones, Mallory		1.75	81.61	Nguyen Linda	2	80.29
Wells, Jordan		6	279.8	Diaz-Ontiveros Luz	2.625	81.61
Vinh, Jonathan		2.5	105.25	Decicco Natalya	3	84.20
Billings, Jacob		6.25	427.14	Calzado Neil	5	155.44
Edwards, Tara		5	333.3	Sharif Rabea	2	78.25
Moreno, Kristina		9.75	529.47	Erickson Sarah	5.4	151.56
Cummins, Veronica		5	264.77	Feng Yuzhen	2.38	88.40
Michel, Guillermo		6.25	291.46			
Thompson, Deshawn		7.25	297.31			
Navarrete, George (Larry)		4.5	315.73			
Darang, Chase		5.5	262.9			
Calzado, Neil		13	606.23			
Bidinger, Joy		1.5	68.15			
Hernandez, Stephanie		2	108.61			
Easterling, Karen		3	147.27			
Weber, Lauren		3.5	147.35			
<b>Total Environmental Health</b>		<b>133.25</b>	<b>7024.92</b>		<b>32.66</b>	<b>1005.34</b>

**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>
Montgomery, Joshua	HIVPRV23	8.75	526.9			
Burgess, Glenn	HIVPRV23	8.5	386.2			
Baltazar, Josephine	HIVPRV23	7	287.06			
Rossi Boudreaux-Thibodeaux, Dustin (T)	HIVPRV23	6	380.13			
Ewing, Tabitha	HIVPRV23	17	997.65			
Johnson, Monique	HIVPRV23	16.75	958.6			
Castro, Janet	HIVPRV23	9	430.2			
Hamilton, Samantha	HIVPRV23	7.75	294.67			
Bravo Rosas, Jazmin	HIVPRV23	9.5	351.56			
<b>Total Disease Surveillance &amp; Control</b>		<b>90.25</b>	<b>4612.97</b>		<b>0.00</b>	<b>0.00</b>
<b>Combined Total</b>		<b>345.60</b>	<b>17965.90</b>		<b>33.16</b>	<b>1021.70</b>