

# MEMORANDUM



**Date:** September 26, 2024  
**To:** Southern Nevada District Board of Health  
**From:** Kim Saner, J.D., M.A., SPHR, *Deputy District Health Officer-Administrator*  for KS  
Fermin Leguen, MD, MPH, *District Health Officer*  of Cassius Lockett, PhD - DDHO on behalf of DHO  
**Subject:** **Administration Division Monthly Report – August 2024**

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## Executive Summary

The Office of Communications issued four News Release. The Office of Communications staff launched creative advertising materials for the Bridge Vaccine Confidence campaign and finalized materials for the Sexual Health Education and Testing Fair. Staff received 22 health fair requests and organized Health District program participation for several community events, including the Sexual Health Education and Testing Health Fair, and La Oportunidad Expo. Health Cards served 12,495 total clients, which included 2,826 clients renewing online. Construction continued on the Behavioral Health Clinic at the Decatur Location. Facilities staff replaced 14 ACUs and installed filtered bottle filling stations at the Decatur Location. As of September 3, 2024, the Health District had 808 active employees. Human Resources arranged 77 interviews, extended 17 job offers (five offers declined) and onboarded nine new staff. There were seven terminations, five promotions,

two flex-reclasses, two transfers and no demotions. There were 5 employment opportunities posted.

## Office of Communications

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### **News Releases Disseminated:**

- Southern Nevada Health District Update on Lifeguard Requirements
- August 31 is International Overdose Awareness Day
- Mpox update
- Pop-Up Produce Stands return for fall season

### **Press:**

- West Nile virus surge
- Overdose crisis
- Back-to-school vaccinations
- Mpox
- LVAC pool closures

Five hundred sixty-eight news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in August. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [202408-PI-Report.pdf \(southernnevadahealthdistrict.org\)](#)

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

In August, the Office of Communication successfully developed and launched creative advertising materials for the Bridge Vaccine Confidence campaign. Staff also finalized communication materials for the Division of Public Health and Preventive Care's Sexual Health Education and Testing Fair. The team continued to support the Office of Chronic Disease Prevention and Health Promotion with initiatives focused on smoking cessation and nutrition. Throughout the month, the Office of Communications handled one hundred fifty-eight public information email inquiries and addressed seventy-one internal project requests. These requests include graphic design, website content, advertising and marketing, outreach materials, and translation services. Staff updated Health District websites including SNHD.info, snhc.org and GetHealthyClarkCounty.org.

On social media, staff focused on promoting the Sexual Health Education and Testing Health Fair, pop-up produce stands, Max Your Vax (mpox), Overdose Awareness Day, Soda free summer challenge, Board of Health recognitions, Demure trend, Fight the Bite, World Mosquito Day, Your Shot, Immunization Awareness Month, HPV vaccine reminder, Community Health Assessment, Health District After Dark, Diabetes class, National Health Center Week, and the Southern Nevada Substance Misuse and Overdose Prevention Summit.

### **Community Outreach and Other:**

Staff received 22 health fair requests and organized Health District program participation for several community events, including the Sexual Health Education and Testing Health Fair, and La Oportunidad Expo.

- Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families program: 5
- Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications: 20

Meetings and Events of Note:

- August 01: Meeting with Medicaid representative
- August 01: Sexual Health Education and Testing Fair planning meeting w/Gilead
- August 08: Incident Command PIO/Liaison/Safety Training
- August 08: Volunteer orientation meeting
- August 12: Employee Performance Evaluation Training
- August 12: Interim Health Committee Meeting
- August 21: National Public Health Information Coalition/CDC Monthly Communication call
- August 22: Meeting with LV Discovery Museum
- August 28: Accreditation update meeting
- August 28: Las Vegas Grand Prix Planning meeting

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>
August 1-31, 2024	27	20	74%	31

## Facilities

<b>Monthly Work Orders</b>	<b>Aug 2023</b>	<b>Aug 2024</b>		<b>YTD FY24</b>	<b>YTD FY25</b>	
Maintenance Responses	223	265	↑	424	483	↑
Electrical Work Orders	4	27	↑	6	46	↑
HVAC Work Orders	37	25	↓	54	42	↓
Plumbing Work Orders	8	19	↑	14	36	↑
Preventive Maintenance	20	47	↑	41	72	↑
Security Responses	2,374	2,406	↑	5,407	5,262	↓

### **Current Projects**

Decatur Location

- Build out and reconfigured EMS break room into training area
- Replaced 14 ACUs

- Built new office space in Human Resources
- Remodeled/Reconfigured back desk area in Environmental Health from four open desk plans to six semi-private spaces
- Installed filtered bottle filling station by Employee Entrance
- Remodeled Safety Officer space for Respirator Fit Test

Mesquite Location

- Installed filtered water system
- Installed new door panic hardware

SNPHL Location

- Started Verkada access control upgrade

## Finance

Total Monthly Work Orders by Department	Aug 2023	Aug 2024		YTD FY24	YTD FY25	
Purchase Orders Issued	533	580	↑	1,062	1,186	↑
Grants Pending – Pre-Award	4	5	↑	9	6	↓
Grants in Progress – Post-Award	8	5	↓	17	16	↓

\* 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.

Grants Expired – August 2024						
KEY: P=Pass-through, F=Federal, S=State, O=Other						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
State of Nevada, Office of Analytics National Violent Death Reporting System (nvdrs_24)	P-CDC	8/31/2024	\$147,315	End of budget period	0.90	FY2025 renewal in progress
NH28CE0003534-01-01 Overdose to Action Project, Year 1 of 5 (odta_24)	F-CDC	8/31/2024	\$2,550,000	End of budget period	9.40	FY2025 funding is currently underway
Clark County, HIV Status Neutral Rapid Prevent Program (ppcsna24)	CONTRACT	8/31/2024	\$263,227.81	End of budget period	3.10	FY2025 renewal in progress
State of Nevada Department of Energy Management, Homeland Security Grant	P-DHS	8/31/2024	\$118,980	End of budget period	1.00	FY2024 is currently underway and FY2025 funding has been requested

<b>Grants Expired – August 2024</b>						
<b>KEY: P=Pass-through, F=Federal, S=State, O=Other</b>						
<b>Project Name</b>	<b>Grantor</b>	<b>End Date</b>	<b>Amount</b>	<b>Reason</b>	<b>FTE</b>	<b>Comments</b>
Program, SNHD Fusion Center Analyst (snctc_23)						
State of Nevada, Bureau of Behavioral Health Wellness and Prevention, Fatal Drug Overdoses Report Project, Year 1 of 1 (sudors24)	P-CDC	8/31/2024	\$254,254	End of budget period	1.40	FY2025 renewal in progress
NUE1EH001395-04-01 CDC Strengthening Environmental Health Capacity, Clark County Water Quality Project, Year 4 of 5 (wqdata24)	F-CDC	8/31/2024	\$147,000	End of budget period	0.47	FY2025 is currently underway
National Association of County and City Health Officials, Wastewater Surveillance Mentorship Program (wwsm_24)	CONTRACT	8/31/2024	\$9,999	End of project period	0.00	End of project and not expected to renew

<b>Grants Awarded – August 2024</b>							
<b>KEY: P=Pass-through, F=Federal, S=State, O=Other</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, Tobacco Merchant Retail (tbrtl25)	P-SAMHSA	8/1/2024	8/1/2024	9/30/2024	\$23,301	New project	0.00
NU58DP007684-02-00 , Nevada SUID/SDY Case Registry and Prevention Project, Year 2 of 5 (suid_25)	F-CDC	8/5/2024	9/30/2024	9/29/2025	\$264,963	FY2025 renewal (non-compete continuation)	1.37

Grants Awarded – August 2024							
KEY: P=Pass-through, F=Federal, S=State, O=Other							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
NU01DD000024-02-00 Pregnant People - Infant Linked Longitudinal Survey (Stillbirth), Year 2 of 4 (ppls_25)	F-CDC	8/14/2024	9/30/2024	9/29/2025	\$345,099	FY2025 renewal (non-compete continuation)	2.35
Board of Regents, NSHW obo University of Nevada, Reno, Amendment #1 (unrn_x_24)	O-UNLV	8/23/2024	9/30/2023	9/29/2024	\$1,300,000	Addition of funds	0.00

Contracts Awarded – August 2024							
KEY: P=Pass-through, F=Federal, S=State, O=Other							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
DEP 24-001, Nevada Division of Environmental Protection, Safe Drinking Water Act, Year 2 of 2 (sdw_25)	CONTRACT	7/1/2023	7/1/2024	6/30/2025	\$150,000	Continued effort	0.97

## Health Cards

1. Appointments continue to be required for food handler card testing and open as follows:
  - a. Advance appointments for our Decatur, Fremont, and Henderson offices open each weekday morning at 6 a.m. for that day in the following week.
  - b. Additional same-day appointments at our Decatur and Fremont offices open for booking each working day by 7:30 a.m. as staffing allows.
  - c. Same-day appointments for our Laughlin and Mesquite offices open for booking each working day at 5:00 a.m.
2. For the month of August, we averaged 91 “passing and paying” online renewal clients per day, with a total of 2,826 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>Aug 2024</b>	<b>July 2024</b>	<b>June 2024</b>	<b>May 2024</b>	<b>Apr 2024</b>	<b>Mar 2024</b>
FH Cards – New	6,340	6,740	6,836	7,409	7,088	6,428
FH Cards – Renewals	930	986	970	1,069	758	551
FH Cards – Online Renewals	2,826	2,507	2,312	2,371	1,808	1,071
Duplicates	583	538	503	612	532	469
CFSM (Manager) Cards	251	252	279	253	286	195
Re-Tests	1,450	1,649	1,568	1,685	1,633	1,369
Body Art Cards	115	127	97	107	113	125
<b>TOTALS</b>	<b>12,495</b>	<b>12,799</b>	<b>12,565</b>	<b>13,506</b>	<b>12,218</b>	<b>10,208</b>

## Human Resources (HR)

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### **Employment/Recruitment:**

- 0 New job titles for August
- 808 active employees as of September 3, 2024
- 9 New Hires, including 0 rehires and 0 reinstatements
- 7 Terminations, including 0 retirements
- 5 Promotion, 2 Flex-reclasses
- 2 Transfers, 2 Lateral Transfer
- 0 Demotions
- 32 Annual Increases
- 51 Evaluations received and recorded in Financial Enterprise
- 77 Interviews
- 17 Offers extended (5 offer declined)
- 5 Recruitments posted
- Turn Over Rates
  - Administration: 0.53%
  - Community Health: 1.02%
  - Disease Surveillance & Control: 0.86%
  - Environmental Health: 0.50%
  - Public Health & Preventive Care: 0.00%
  - FQHC: 0.94%

### **Temporary Employees**

- 27 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 Warnings, 0 Terminations, 1 Probationary Release
- 5 Grievances
- 2 Arbitrations
- 60 Hours of Labor Meetings (with Union)

- 80 hours investigatory meetings
- 3 Investigations
- 18 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 13 interns and 516 applied public health practice hours in August 2024.

<b>Interns and Clinical Rotations</b>	<b>Aug 2024</b>	<b>YTD</b>
Total Number of Interns <sup>1</sup>	13	32
Internship Hours <sup>2</sup>	516	1,186

<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

### **Safety**

- 44 Inquiries
- 3 Complaints
- 6 Safety Publications
- 2 Emergency Evaluation Drills

### **Training (In-Person and Online)**

- ABC's of Career Development: Application Materials – 11 participants
- ABC's of Career Development: Boosting your Professional Skills – 11 participants
- ABC's of Career Development: Crafting your Personal Brand – 11 participants
- ABC's of Career Development: Successful Interviewing – 12 participants
- Leadership Development Program Cohort Meeting – 6 participants
- Blitz Annual Performance Training Session 1 – 7 participants
- Blitz Annual Performance Training Session 2 – 5 participants
- Blitz Annual Performance Training Session 3 – 16 participants
- Blitz Annual Performance Training Session 4 – 9 participants

### **New Hire Orientation**

- August 5<sup>th</sup> – 7 New Hires
- August 19<sup>th</sup> – 2 New Hires

## **Information Technology (IT)**

<b>Service Requests</b>	<b>Aug 2023</b>	<b>Aug 2024</b>		<b>YTD FY24</b>	<b>YTD FY25</b>	
Service Requests Completed	1248	1089	↓	2365	2444	↑
Service Requests Opened	1370	1212	↓	2639	2755	↑
<b>Information Services System Availability 24/7</b>	<b>Aug 2023</b>	<b>Aug 2024</b>		<b>YTD FY24</b>	<b>YTD FY25</b>	
Total System	98.61	93.62	↓	98.11	93.96	↓



<b>*Total Monthly Work Orders by Department</b>	<b>Aug 2023</b>	<b>Aug 2024</b>		<b>YTD FY24</b>	<b>YTD FY25</b>	
Administration	195	294	↑	493	668	↑
Community Health	198	118	↓	279	260	↓
Environmental Health	211	173	↓	455	411	↓
**Primary & Preventive Care	321	313	↓	579	638	↑
**Disease Surveillance & Control	188	151	↓	224	281	↑
**FQHC	224	185	↓	363	417	↑
Other	15	8	↓	28	20	↓

<b>First Call Resolution &amp; Lock-Out Calls</b>	<b>Aug 2023</b>	<b>Aug 2024</b>		<b>YTD FY24</b>	<b>YTD FY25</b>	
Total number of calls received	1370	1212	↓	2639	2755	↑

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

### **Workforce Team**

- Workforce engagements:
  - Worked with finance to understand the impact of the loss of the PHIG accountant – will continue to monitor with Chief Financial Officer.
  - Worked with CDC Project Officer to support the Human Resources training event in October so food/drink may be provided during the workshop.
- Discussed CredibleMind funding with Director, Disease Surveillance and Control – will meet again the second week of August 2024.
- Worked with SNHD Finance, PHIG Accountant to work and submit the PHIG A2 (Foundational Capabilities) carryover budget to the CDC.
- Transitioned to new Accountants supporting the PHIG’s A1 and A2 strategies.
- Supported Leadership through thoughtful input, engagement, and discussion on Operational Resilience Strategic Priorities in the Directors Meeting on August 27, 2024.

### **CDC Requirements**

- Met with the team to plan for two upcoming CDC PHIG National Partner Events for the PHIG Team Members (3):
  - Regional Hub Meeting – September 4-5, 2024, in Long Beach, CA
  - Open Forum Meeting – September 17-20, 2024, in Chicago, IL

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

- Submitted the NCC Application on August 1, 2024 with assistance of SNHD Finance and grants team.
- Met required timeline to submit PHIG NCC Carryover Budget for A2 (Foundational Capabilities) funding.
- Met required timeline to submit PHIG NCC Carryover Budget for A2 (Foundational Capabilities) funding has been approved.

### **Performance Management**

- Met with Leadership to revise Strategic Plan Priorities.
  - Working groups assigned to define the develop the 4 priorities.
  - All departments will devise their activities and timelines to forward the priorities over the next 3 years; due 10/7/2024.
- Completed 12-hours of Strategic Planning / Performance Management training from Region 9 PHIG and ASTHO at no cost.

### **Quality Improvement**

- Attended follow up group coaching for participants of Boundary Spanning Leadership workshop that took place in June. Facilitated by Dr. Alice Schnell from ASTHO.
  - Addressed gaps from 4 participants.
  - Agreed to follow up including re-inviting the pool of 30 participants for additional facilitated coaching.
- Increased participation in a large QI project facilitated by the Health Equity team around Behavioral Health scheduling processes.
  - Recorded an impact update of PHIG funding for QI (among many other projects in the PHIG grant) on video to be shared through CDC and to inspire other agencies and impact future funding.
- Completed 7 hours of instruction and coaching in the HR Leadership Development program.

### **PHAB Reaccreditation**

- Continuing quarterly meetings with contributors.
- SNHD is 80% on track for Reaccreditation in March 2027. There is time to shore this up to 100%.
- Attended 90 minutes of training from PHAB on Foundational Public Health Services and how it is incorporated into Reaccreditation requirements.
- Reviewed BARHII survey questions as integral part of Domain 8 to include Equity in the Workforce Development plan while driving awareness of the Health Equity practice at SNHD.

### **PHIG**

- Prepared update for video recording to be used by CDC and PHIG to drive funding and participation in this work.

## Appendix A – Office of Communications

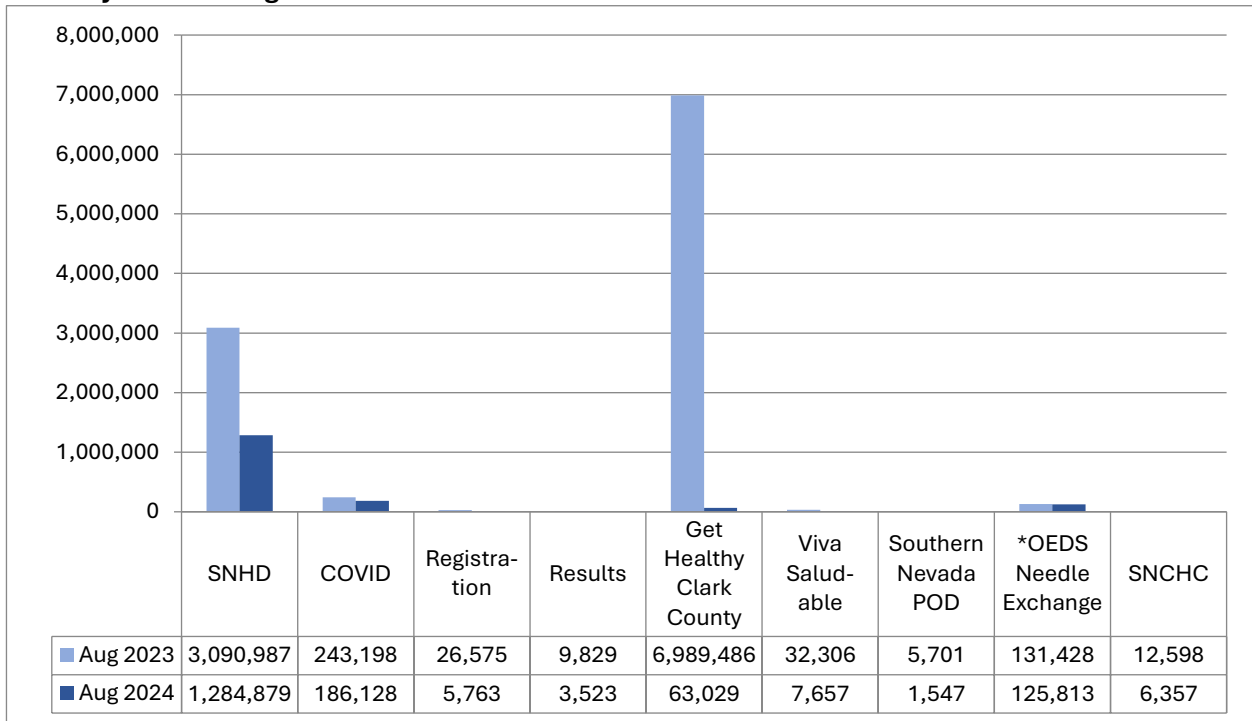
### Media, Collateral and Community Outreach Services:

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

	Aug 2023	Aug 2024		YTD FY24	YTD FY25	
Media – Digital/Print Articles	71	28	↓	101	130	↑
Media - Broadcast stories	140	133	↓	216	365	↑
Collateral - Advertising/Marketing Products	16	71	↑	32	99	↑
Community Outreach - Total Volunteers <sup>1</sup>	10	9				
Community Outreach - Volunteer Hours	657	678	↑	1,377	1,182	↓

<sup>1</sup>Total volunteer numbers fluctuate from month to month and are not cumulative.

### Monthly Website Page Views:



Social Media Services		Aug 2023	Aug 2024		YTD FY24	YTD FY25
Facebook SNHD	Followers	13,312	13,467	↑	N/A	N/A
Facebook GHCC	Followers	6,138	6,123	↓	N/A	N/A
Facebook SHC	Followers	1,655	1,643	↓	N/A	N/A
Facebook THNK/UseCondomSense	Followers	5,394	5,279	↓	N/A	N/A
Facebook Food Safety	Followers	143	170	↑	N/A	N/A
Instagram SNHD	Followers	4,289	4,715	↑	N/A	N/A
Instagram Food Safety	Followers	525	529	↑	N/A	N/A
Instagram GetHealthyCC	Followers	100	219	↑	N/A	N/A
**Instagram @Ez2stop	Followers	0	148	↑	N/A	N/A
X (Twitter) EZ2Stop	Followers	433	429	↓	N/A	N/A
X (Twitter) SNHDflu	Followers	1,857	1,834	↓	N/A	N/A
X (Twitter) Food Safety	Followers	100	103	↑	N/A	N/A
X (Twitter) SNHDinfo	Followers	10,403	10,329	↓	N/A	N/A

<b>Social Media Services</b>		<b>Aug 2023</b>	<b>Aug 2024</b>		<b>YTD FY24</b>	<b>YTD FY25</b>
X (Twitter) TuSNHD	Followers	250	346	↑	N/A	N/A
X (Twitter) THINK/ UseCondomSense	Followers	692	695	↑	N/A	N/A
X (Twitter) SoNVTraumaSyst	Followers	129	105	↓	N/A	N/A
*Threads SNHD	Followers	490	856	↑	N/A	N/A
**TikTok @Ez2stop	Views	0	37	↑	N/A	N/A
YouTube SNHD	Views	211,521	219,054	↑	398,339	408,101
YouTube THINK / UseCondomSense	Views	206	211	↓	422	411

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.

# Appendix B – Finance – Payroll Earnings Summary – July 6, 2024 to July 19, 2024

**PAYROLL EARNINGS SUMMARY**  
**July 6, 2024 to July 19, 2024**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2025	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 304,198.67	\$ 4,559,833.64	\$ 611,380.95	\$ 8,752,968.00	7%	
ENVIRONMENTAL HEALTH	\$ 600,259.07	\$ 9,073,631.11	\$ 1,207,528.18	\$ 16,165,526.00	7%	
COMMUNITY HEALTH	\$ 285,388.79	\$ 4,751,193.72	\$ 572,319.93	\$ 8,845,899.00	6%	
DISEASE SURVIELLANCE & CONTROL	\$ 342,234.22	\$ 5,786,619.47	\$ 713,133.50	\$ 9,652,903.00	7%	
FQHC	\$ 320,492.70	\$ 4,840,521.95	\$ 642,784.49	\$ 9,532,374.00	7%	
ADMINISTRATION W/O ICS-COVID	\$ 563,387.05	\$ 7,945,954.36	\$ 1,128,293.72	\$ 14,907,050.00	8%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -			
<b>TOTAL</b>	<b>\$ 2,415,960.50</b>	<b>\$ 36,957,754.25</b>	<b>\$ 4,875,440.77</b>	<b>\$ 67,856,720.00</b>	<b>7%</b>	<b>8%</b>

FTE	806					
Regular Pay	\$ 2,134,707.97	\$ 29,902,366.51	\$ 3,979,330.62			
Training	\$ 6,776.02	\$ 93,352.08	\$ 6,994.90			
Final Payouts	\$ 508.39	\$ 386,298.32	\$ 35,548.81			
OT Pay	\$ 12,201.19	\$ 238,264.48	\$ 27,583.14			
Leave Pay	\$ 244,751.16	\$ 5,634,250.51	\$ 771,896.88			
Other Earnings	\$ 17,015.77	\$ 703,222.35	\$ 54,086.42			
<b>TOTAL</b>	<b>\$ 2,415,960.50</b>	<b>\$ 36,957,754.25</b>	<b>\$ 4,875,440.77</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**July 6, 2024 to July 19, 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		34.5	2185.74			
Arriaga, Jocelyn		6	222.04			
Tran, Amy		21.25	1216.15			
Thede, Stacy		0.25	7.74			
Masters, Christopher		18.25	564.99			
Arzate, Mario		1	30.12			
Maldonado, Julie		8	423.64			
Veron, Michelle		28.5	1471.63			
Murphy, Melissa		4	144.44			
Munford, Elizabeth		0.5	24.54			
Ines, Heinrich		1.5	45.18			
Castillo, Danny		4	186.54			
Total Administration		127.75	6522.75		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>
Archie, Lisa	REACH_24	5	190.11	Nancy Barry	0.75	24.54
Montgomery, Stephanie	PH2HP_24	5	200.04			
Total Community Health Services		10.00	390.15		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>
Orea-Valencia, Mirelly		0.5	19.48			
Delarmente, Joannah	FP_24	0.25	16.25			
Morala, Dennis		1	63.35			
Garcia Jorge, Jose		0.5	31.68			
Total FQHC-Community Health Clinic		<b>2.25</b>	<b>130.76</b>		<b>0.00</b>	<b>0.00</b>

**PUBLIC HEALTH & 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	12.5	597.5	Jocelyn Arquette	0.375	17.54
Enzenauer, Lizette		2	105.91	Alondra Contreras	1.5	70.16
Wong, Michelle	IMMEQ_22	1	60.21			
Mercado, Yarem		8	304.18			
Yuen, Tearra	IMMCD_22	2.5	95.06			
Zavala, Isaac	IMMEQ_22	6	352.11			
Total Primary & Preventative Care		<b>32.00</b>	<b>1514.97</b>		<b>1.88</b>	<b>87.70</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>
Taylor, George		1.5	95.03	Maryam Ahmed	0.75	21.61
Billings, Jacob		6	410.06	Adair Charfauros	3.75	116.58
Sheffer, Thanh		7.5	451.63	Derrell Glen Concepcion	2	54.68
Ortiz-Rivera, Vanessa		2	120.43	Rebecca Dunne	2.625	73.68
Rich, Victoria		6.75	386.3	Sarah Erickson	1.5	42.10
Darang, Chase		5.5	262.9	Alexus Galvez	11.25	340.77
Wells, Jordan		6.75	314.77	Alyssa Hall	2.25	63.15
Whiting-Green, Willandra		3.75	220.07	Lilian Hernandez	2	54.68
Lucas, Brianna		1	57.23	Summer Holloway	3	114.46
Blackard, Brittanie		0.5	25.15	Mallory Jones	6.75	209.85
Rakita, Daniel		7.5	349.75	Luisa Najera	3.375	104.92
Calzado, Neil		9	419.7	Gary Robinson	3.375	142.55
Santos-Perez, Itchel		1	43.22			
Erickson, Sarah		1	42.1			
Thompson, Deshawn		3	123.03			
Total Environmental Health		<b>62.75</b>	<b>3321.37</b>		<b>42.63</b>	<b>1339.03</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>
Ewing, Tabitha	COSSUP24	4	234.74	Michele Shingu	2.25	92.55
Brown, Chloe	HIVPRV23	1	41.01			
Burgess, Glenn		1	45.44			
Total Disease Surveillance & Control		<b>6.00</b>	<b>321.19</b>		<b>2.25</b>	<b>92.55</b>

<b>Combined Total</b>		<b>240.75</b>	<b>12201.19</b>		<b>47.50</b>	<b>1543.82</b>
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# Appendix C – Finance – Payroll Earnings Summary – July 20, 2024 to August 2, 2024

**PAYROLL EARNINGS SUMMARY**  
**July 20, 2024 to August 2, 2024**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2025	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 339,647.38	\$ 4,921,725.98	\$ 973,273.29	\$ 8,752,968.00	11%	
ENVIRONMENTAL HEALTH	\$ 660,280.12	\$ 9,778,543.80	\$ 1,912,440.87	\$ 16,165,526.00	12%	
COMMUNITY HEALTH	\$ 301,213.45	\$ 5,073,697.01	\$ 894,823.22	\$ 8,845,899.00	10%	
DISEASE SURVEILLANCE & CONTROL	\$ 377,443.94	\$ 6,188,557.10	\$ 1,115,071.13	\$ 9,652,903.00	12%	
FQHC	\$ 341,719.61	\$ 5,208,407.36	\$ 1,010,669.90	\$ 9,532,374.00	11%	
ADMINISTRATION W/O ICS-COVID	\$ 609,971.89	\$ 8,596,248.55	\$ 1,778,587.91	\$ 14,907,050.00	12%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,630,276.39</b>	<b>\$ 39,767,179.80</b>	<b>\$ 7,684,866.32</b>	<b>\$ 67,856,720.00</b>	<b>11%</b>	<b>12%</b>
FTE	810					
Regular Pay	\$ 2,217,747.96	\$ 32,121,052.66	\$ 6,198,016.77			
Training	\$ 5,068.25	\$ 98,420.33	\$ 12,063.15			
Final Payouts	\$ 23,978.72	\$ 412,193.88	\$ 61,444.37			
OT Pay	\$ 27,984.60	\$ 266,249.08	\$ 55,567.74			
Leave Pay	\$ 279,095.05	\$ 5,913,471.98	\$ 1,051,118.35			
Other Earnings	\$ 76,401.81	\$ 955,791.87	\$ 306,655.94			
<b>TOTAL</b>	<b>\$ 2,630,276.39</b>	<b>\$ 39,767,179.80</b>	<b>\$ 7,684,866.32</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**July 20, 2024 to August 2, 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>
Tran, Amy		8	480.73			
Thede, Stacy		3.5	113.77			
Masters, Christopher		10.75	349.43			
Maldonado, Julie		4	222.42			
Veron, Michelle		23	1247			
Wright, Michael		10	542.18			
Addison, Leonda		1	37.92			
Munford, Elizabeth		0.75	38.66			
Ines, Heinrich		31.75	1004.25			
Ruiz, George		9	378.08			
Brown, Dominique		10	316.3			
Urena, Maite		10.75	340.02			
Krueth, Maria		6.5	205.59			
Gonzales, Fabiana	PH1FN_23	6	227.51			
Thompson, Christopher		10.75	332.32			
Martinez, Blanca		9.5	388.65			
Jackson, Denise		6.5	195.25			
Total Administration		161.75	6420.08		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>
				Nancy Barry	0.75	25.77
Total Community Health Services		0.00	0.00		0.75	25.77

**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>
Garcia Jorge, Jose		0.5	33.26			
Anderson, Renita		0.25	11.05			
Alfaro, Stacey		1.25	41.68			
Total FQHC-Community Health Clinic		2.00	85.99		0.00	0.00

**PUBLIC HEALTH & 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	777.96	Jocelyn Arquette	5.25	257.85
Enzenauer, Lizette	IMMEQ_22	19.25	1070.35	Xandee Bernabe	16.5	769.92
Robles, Cynthia		16.25	795.67	Monica Carcamo	9.75	287.33
Polintan, Michael	IMMCD_22	2	93.03	Leslie Carpenter	4.5	199.57
Polintan, Michael	IMMEQ_22	8	372.1	Alondra Contreras	28.875	1418.15
Nagai, Sage	IMMEQ_22	10.5	698.49	Ann Marie Homer	14.25	541.68
Wong, Michelle	IMMEQ_22	13.5	853.56	Jessica L Johnson	14.25	664.93
Brantner, Lonita		11	511.65	Chika McTier	3	139.99
Castillo, Jocelyn		9.5	664.94	Grace Purugganan	12.75	580.19
Chongtai, Loriza		9.5	736.92			
Panaligan, Teodorita		9	629.94			
Aguilar, Becky		8	456.16			
Rossi Boudreaux-Thibodeaux, Lester		0.5	23.26			
Salomon, Vicki		9.5	441.88			
Arquette, Jocelyn		9.5	699.87			
McTier, Chika		15.75	1102.39			
O'Toole, Denise		15.75	628.79			
Hodge, Victoria		9.5	489.66			
Navarro, Maria		8	319.39			
Drew, Rebecca	IMMBR_24	1	38.86			
Martinez, Azalia		9.5	350.84			
Carpenter, Leslie		6.5	432.4			
Gomez, Karen		12	411.08			
Walker, Amber	IMMCD_22	6	233.14			
Young, Maita		9	614.32			
Sparlin, Autum	IMMEQ_22	7	489.95			
Jefferson, Markia	IMMBR_24	7	317.68			
Avila, Mary		3.5	113.77			
Costanzo, Catherine	IMMEQ_22	9	554.58			
Aucalla, Gennesis		12	411.08			
Coleman, Angela		10	309.13			
Miranda, Consuelo		4.5	135.17			
Fisher-Armstrong, Gimmeke		14	588.13			
Camacho, Eliana		0.25	10.76			
Garcia, Ruby		9.5	285.36			
Espenilla, Marko Ruy		9	270.34			
Total Primary & Preventative Care		330.25	16932.60		109.13	4859.61



**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>
Rich, Victoria		12.25	736.13	Maryam Ahmed	4.5	136.15
Choi, Jessica		1.75	90.2	Erin Cavin	2	88.7
Wells, Jordan		4.5	220.34	Derrell Glen Concepcion	0.25	7.18
Jufar, Lydia		1.5	68.07	Natalya Decicco	3	88.41
Gonzalez, Kimberly		2.75	121.57	Sarah Erickson	1.875	55.26
Whiting-Green, Willandra		5	308.1	Alexus Galvez	7.5	238.54
Rakita, Daniel		11	538.61	Alyssa Hall	4.5	132.62
Calzado, Neil		13.5	661.02	Lilian Hernandez	2	57.41
Erickson, Sarah		1.25	55.25	Korie Northam	2	98.23
Thompson, Deshawn		4	172.24	Jacqueline Sripramong	5.25	158.84
Brounstein, Jodi		1	66.52	William B Thompson	5.625	219.37
Lett, Kendra		0.25	15.81	Jonathan Vinh	4.875	143.67
Moreno, Kristina		3.5	204.75	Lauren Weber	4.125	121.56
Cummins, Veronica		9.25	514.33	Jerry Wills	4.5	158.45
Michel, Guillermo		8.25	403.96			
Total Environmental Health		79.75	4176.90		52.00	1704.39

**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	2	129.58	Tabitha Ewing	2.25	92.43
Burgess, Glenn	COSSUP24	2.5	119.27			
Johnson, Monique	COSSUP24	2	120.18			
Total Disease Surveillance & Control		6.50	369.03		2.25	92.43
<b>Combined Total</b>		<b>580.25</b>	<b>27984.60</b>		<b>164.13</b>	<b>6682.20</b>

# Appendix D – Finance – Payroll Earnings Summary – August 3, 2024 to August 16, 2024

**PAYROLL EARNINGS SUMMARY**  
**August 3, 2024 to August 16, 2024**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2025	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 358,792.30	\$ 5,280,518.28	\$ 1,332,065.59	\$ 8,752,968.00	15%	
ENVIRONMENTAL HEALTH	\$ 626,017.76	\$ 10,404,561.56	\$ 2,538,458.63	\$ 16,165,526.00	16%	
COMMUNITY HEALTH	\$ 299,289.44	\$ 5,375,433.82	\$ 1,196,560.03	\$ 8,845,899.00	14%	
DISEASE SURVEILLANCE & CONTROL	\$ 361,916.61	\$ 6,550,473.71	\$ 1,476,987.74	\$ 9,652,903.00	15%	
FQHC	\$ 337,612.32	\$ 5,546,019.68	\$ 1,348,282.22	\$ 9,532,374.00	14%	
ADMINISTRATION W/O ICS-COVID	\$ 592,218.68	\$ 9,193,322.09	\$ 2,375,661.45	\$ 14,907,050.00	16%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,575,847.11</b>	<b>\$ 42,350,329.14</b>	<b>\$ 10,268,015.66</b>	<b>\$ 67,856,720.00</b>	<b>15%</b>	<b>15%</b>

FTE	812					
Regular Pay	\$ 2,249,570.08	\$ 34,373,827.47	\$ 8,450,791.58			
Training	\$ 24,718.59	\$ 123,138.92	\$ 36,781.74			
Final Payouts	\$ 187.72	\$ 416,479.10	\$ 65,729.59			
OT Pay	\$ 50,402.69	\$ 316,651.77	\$ 105,970.43			
Leave Pay	\$ 230,133.48	\$ 6,143,605.46	\$ 1,281,251.83			
Other Earnings	\$ 20,834.55	\$ 976,626.42	\$ 327,490.49			
<b>TOTAL</b>	<b>\$ 2,575,847.11</b>	<b>\$ 42,350,329.14</b>	<b>\$ 10,268,015.66</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**August 3, 2024 to August 16, 2024**

Overtime Hours and Amounts

Comp Time Hours Earned and Value

Employee	Project/Grant Charged to	ADMINISTRATION		Employee	Hours	Value
		Hours	Amount			
Galaviz, Monica		5	332.61			
Arriaga, Jocelyn		4	155.43			
Thede, Stacy		2.25	73.15			
Masters, Christopher		19.25	625.72			
Arzate, Mario		1	31.63			
Ines, Heinrich		19.5	616.78			
Ruiz, George		18	756.16			
Brown, Dominique		23	727.49			
Urena, Maite		19.5	616.78			
Thompson, Christopher		19.5	602.81			
Martinez, Blanca		9.5	388.65			
Viote, Jorge		6	399.14			
Silva-Minnich, Rosanna		6	379.37			
Chamberlain, Robert (Bob)		7.5	315.06			
Hoskinson, Manuel		7	294.06			
Hidrosollo, Daryl	PH1IT_23	6	369.72			
Teach, Maria		20	738.62			
Chacon, Yury		5	154.57			
Noches, Kimberly	PH1IT_23	6.5	302.34			
Arroyo, Susana		7	210.27			
Total Administration		<b>211.50</b>	<b>8090.36</b>		<b>0.00</b>	<b>0.00</b>

**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>
				Nancy Barry	0.375	12.89
Total Community Health Services		0.00	0.00		0.38	12.89

**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>
Anderson, Renita		0.25	11.05			
Dominguez, Liliana		0.75	32.29			
Avalos, Mayra	FP_24	0.25	15.81			
Diaz, Michelle		0.25	10.23			
Del Rosario, Edna		0.25	11.93			
Romero, Esther		0.75	33.15			
Bingham, Julie	IMMEQ_22	13.5	921.48			
Henriquez, Sergio	IMMEQ_22	13.5	498.56			
Chiu, James		0.5	33.26			
Total FQHC-Community Health Clinic		30.00	1567.76		0.00	0.00

**PUBLIC HEALTH & 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	19.25	966.18	Jocelyn Arquette	10.875	534.11
Enzenauer, Lizette	IMMEQ_22	54.25	3016.48	Xandee Bernabe	13.5	629.94
Robles, Cynthia		33.75	1652.55	Lonita Brantner	17.625	546.53
Polintan, Michael	IMMCD_22	9	418.63	Monica Carcamo	25.5	751.49
Polintan, Michael	IMMEQ_22	27	1255.88	Leslie Carpenter	25.125	1143.32
Nagai, Sage	IMMEQ_22	10.5	698.49	Alondra Contreras	13.5	663.03
Wong, Michelle	IMMEQ_22	32.5	2054.89	Ann Marie Homer	24.75	940.82
Yuen, Tearra	IMMCD_22	1	39.92	Jessica L Johnson	10.5	489.95
Zavala, Isaac	IMMEQ_22	19	1170.78	Chika McTier	36.75	1714.83
Castillo, Jocelyn		18	1259.88	Grace Purugganan	21.75	989.74
Chongtai, Loriza		25	1939.26	Lester Rossi Boudreaux-Thibodeaux	23.25	720.96
Panaligan, Teodorita		17	1189.88	Maita Young	9.75	443.68
Aguilar, Becky		16	912.32			
Salomon, Vicki		20.75	965.15			
Arquette, Jocelyn		21.5	1583.91			
McTier, Chika		1	69.99			
O'Toole, Denise		18	718.62			
Hodge, Victoria		16	824.69			
Navarro, Maria		10	399.23			
Drew, Rebecca	IMMBR_24	6	233.14			
Martinez, Azalia		15.5	587.72			
Gomez, Karen		34	1164.73			
Young, Maita	IMMVFC25	10.5	716.70			
Sparlin, Autum	IMMEQ_22	12.5	874.93			
Sparlin, Autum	PPCSNA24	5	349.95			
Sparlin, Autum		11.75	822.42			
Avila, Mary		6	195.03			
Costanzo, Catherine	IMMEQ_22	26.25	1617.52			
Aucalla, Gennesis		32	1096.21			
Miranda, Consuelo		20	600.76			
Fisher-Armstrong, Gimmeke		25	1050.22			
Garcia, Ruby		16.5	495.63			
Espenilla, Marko Ruy		16.5	495.63			
Hilario, Christian		8	372.11			
Panganiban, Sheila		10.75	752.42			
Johnson, Jessica L		1.75	122.49			
Contreras, Alondra		4.5	331.53			
Delgado, Diana		6.25	415.77			
Total Primary & Preventative Care		638.25	33431.62		232.88	9568.40

**ENVIRONMENTAL HEALTH**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Billings, Jacob		2	143.52	Maryam Ahmed	3	90.77
Sheffer, Thanh		7	442.59	Erin Cavin	0.75	33.26
Jones, Mallory		15.5	758.96	Adair Charfauros	5.625	183.62
Wells, Jordan		12	587.57	Derrell Glen Concepcion	1.125	32.29
Calzado, Neil		6	293.78	Kimberly Gonzalez	1.125	33.15
Thompson, Deshawn		7	309.44	Alyssa Hall	3	88.41
Lett, Kendra		9.5	600.66	Lilian Hernandez	5.625	161.47
Cummins, Veronica		13	722.85	Mallory Jones	8.625	281.55
Kaderlik, Patricia		1.75	116.41	Alexandra McCann	9.75	318.27
Navarrete, George (Larry)		3	221.02	Ryan McGahen	3	117
Cavin, Erin		1	66.52	Jerry Wills	9	316.9
Sharif, Rabea		0.5	30.81	Jamie Roberts	1.5	43.06
Kaplan, Kristopher		5.25	291.91			
Brown, Tevin		2.75	134.65			
Craig, Jill		6.75	330.5			
Ross, Alyssa		6.25	283.64			
Galvez, Alexis		2	95.42			
Wright, Mercer		1.5	64.59			
<b>Total Environmental Health</b>		<b>102.75</b>	<b>5494.84</b>		<b>52.13</b>	<b>1699.75</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>
Burgess, Glenn	COSSUP24	2.25	107.35	Devin Raman	4.875	239.43
Johnson, Monique	HIVPRV25	4	240.37			
Montgomery, Joshua	COSSUP24	0.5	31.62			
Herrera, Reyna	HIVPRV25	8	456.16			
McIntyre, Eric		0.25	15.02			
Flournoy, Tiffany	HIVPRV25	5	300.46			
Valencia, Marissa	HIVPRV25	2	105.64			
Viotte, Angeles	HIVPRV25	6	252.05			
Baltazar, Josephine	HIVPRV25	7	309.44			
<b>Total Disease Surveillance &amp; Control</b>		<b>35.00</b>	<b>1818.11</b>		<b>4.88</b>	<b>239.43</b>
<b>Combined Total</b>		<b>1017.50</b>	<b>50402.69</b>		<b>290.25</b>	<b>11520.47</b>

# Appendix E – Finance – Payroll Earnings Summary – August 17, 2024 to August 30, 2024

## PAYROLL EARNINGS SUMMARY August 17, 2024 to August 30, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2025	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 324,103.17	\$ 5,604,621.45	\$ 1,656,168.76	\$ 8,752,968.00	19%	
ENVIRONMENTAL HEALTH	\$ 629,400.07	\$ 11,033,961.63	\$ 3,167,858.70	\$ 16,165,526.00	20%	
COMMUNITY HEALTH	\$ 301,813.85	\$ 5,677,247.67	\$ 1,498,373.88	\$ 8,845,899.00	17%	
DISEASE SURVEILLANCE & CONTROL	\$ 370,098.42	\$ 6,920,572.13	\$ 1,847,086.16	\$ 9,652,903.00	19%	
FQHC	\$ 340,396.66	\$ 5,886,416.34	\$ 1,688,678.88	\$ 9,532,374.00	18%	
ADMINISTRATION W/O ICS-COVID	\$ 592,193.97	\$ 9,785,516.06	\$ 2,967,855.42	\$ 14,907,050.00	20%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,558,006.14</b>	<b>\$ 44,908,335.28</b>	<b>\$ 12,826,021.80</b>	<b>\$ 67,856,720.00</b>	<b>19%</b>	<b>19%</b>
FTE	813					
Regular Pay	\$ 2,282,191.89	\$ 36,656,019.36	\$ 10,732,983.47			
Training	\$ 4,250.35	\$ 127,389.27	\$ 41,032.09			
Final Payouts	\$ -	\$ 416,479.10	\$ 65,729.59			
OT Pay	\$ 12,311.99	\$ 328,963.76	\$ 118,282.42			
Leave Pay	\$ 215,215.12	\$ 6,358,820.58	\$ 1,496,466.95			
Other Earnings	\$ 44,036.79	\$ 1,020,663.21	\$ 371,527.28			
<b>TOTAL</b>	<b>\$ 2,558,006.14</b>	<b>\$ 44,908,335.28</b>	<b>\$ 12,826,021.80</b>			

## BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT August 17, 2024 to August 30, 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		9.5	631.97			
Tran, Amy		0.5	30.05			
Masters, Christopher		6.75	219.41			
Arzate, Mario		0.3	9.49			
Kuahiwinui-McGuire, Brandon		10.75	340.02			
Murphy, Melissa		8	303.34			
Munford, Elizabeth		3.25	167.52			
Urena, Maite		10.5	332.11			
Nerveza, Avery John		0.25	7.51			
Total Administration		49.80	2041.42		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>
				Nancy Barry	0.375	12.89
Total Community Health Services		0.00	0.00		0.38	12.89

**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	20.46	Michelle Diaz	1	27.27
Bingham, Julie	IMMEQ_22	7	477.80			
Henriquez, Sergio	IMMEQ_22	7	258.51			
Total FQHC-Community Health Clinic		14.50	756.77		1.00	27.27

**PUBLIC HEALTH & 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	17.5	878.34	Monica Carcamo	5.25	154.72
Enzenauer, Lizette	IMMEQ_22	12.5	695.03	Alondra Contreras	7.125	349.93
Robles, Cynthia		16.25	795.69	Jessica L Johnson	3	139.99
Nagai, Sage	IMMEQ_22	7	465.66			
Wong, Michelle	IMMEQ_22	1.5	94.84			
Mercado, Yarem		9	359.31			
Arquette, Jocelyn		2.25	165.76			
Martinez, Azalia		3.25	123.23			
Sparlin, Autum	IMMEQ_22	5.5	384.96			
Costanzo, Catherine	IMMEQ_22	9.25	569.98			
Miranda, Consuelo		4	120.15			
Fisher-Armstrong, Gimmeke		14	588.14			
Contreras, Alondra		0.5	36.84			
Purugganan, Grace	IMPPHF25	1	68.26			
Landini, Karleena		4	296.55			
Total Primary & Preventative Care		107.50	5642.74		15.38	644.64

**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>
McCann, Alexandra		0.25	12.24	Jodi Brounstein	3	133.05
Thein, Kelsey		3.25	159.14	Erin Cavin	1.5	66.52
Wells, Jordan		1.5	73.45	Derrell Glen Concepcion	3.375	96.88
Jufar, Lydia		3.25	147.49	Natalya Decicco	2.25	66.31
Hernandez, Lilian		1.5	64.59	Luz Diaz-Ontiveros	18	602.29
Rakita, Daniel		2.5	122.41	Alexus Galvez	1.5	47.71
Lett, Kendra		20	1264.54	Michelle Guzman	0.75	36.84
Moreno, Kristina		2.75	160.87	Alyssa Hall	0.375	11.05
Cummins, Veronica		1	55.60	Jalen Jones	1.875	53.82
Michel, Guillermo		6	293.79	Alexandra McCann	3	97.93
Kaderlik, Patricia		2	133.05	Luisa Najera	2.25	73.45
Navarrete, George (Larry)		1.5	110.51	Vetahya Sabandith	2.25	73.45
Hemberger, Adriana		3	143.12	Anthony Santiago	3	133.05
Najera, Luisa		9	440.68	Jacqueline Sripramong	1.5	45.38
Hall, Alyssa		0.25	11.05	Alexis Valadez	8.25	276.05
Concepcion, Derrell Glen		3	129.18	Lauren Weber	4.125	121.56
Jones, Jalen		1.25	53.82	Jerry Wills	3.75	132.04
				Mercer Wright	2.25	64.59
				Jamie Roberts	0.495	14.21
Total Environmental Health		62.00	3375.53		63.50	2146.18

**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	HIVPRV25	2.75	173.88	Devin Raman	2.25	110.51
Herrera, Reyna		1.5	87.75			
O'Connor, Kelli	HIVPRV25	2.5	158.07			
McNee, Nicol	HIVPRV25	2	75.83			
Total Disease Surveillance & Control		8.75	495.53		2.25	110.51

<b>Combined Total</b>		<b>242.55</b>	<b>12311.99</b>		<b>82.50</b>	<b>2941.49</b>
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# Risk Management Annual Report

Fiscal Year Ending June 30, 2024

Legal Department  
August 2024



## EXECUTIVE SUMMARY

This report provides a summary of the Southern Nevada Health District's Risk Management activities for Fiscal Year 2024. As part of Risk Management's strategy of developing a risk management culture, this report will be presented to the Health District's Leadership team.

Risk Management continues to analyze current insurance market trends. Risk Management, concerned about the trends with POOL/PACT cost for coverage, decided to engage the services of another insurance broker during this fiscal year and will realize cost savings in the next fiscal year in both insurance, as well as workers compensation.

## RISK MANAGEMENT STRUCTURE AND GOALS

### RISK MANAGEMENT

Risk Management is the process of identifying risks, assessing the likelihood and impact of their occurrence, and determining the most effective means of managing them or reducing them to an acceptable level. The aim is to reduce the frequency of risk events occurring and minimize the severity of their consequences if they do occur. The goal is to reach an optimal balance of risk, benefit, and cost while achieving business objectives. The Health District's Risk Management Program seeks to achieve this goal by being a resource to Health District programs and divisions in the areas of risk and claims management concepts, consulting, and education. Good risk management also ensures the Health District is in a stronger position to minimize financial losses, service disruption, bad publicity, threats to public health, and compensation claims.

Risk Management manages the Health District commercial liability programs. As program administrator, the Risk Manager manages demands and lawsuits of professional and general liability claims against the Health District and its employees. Although there is no direct financial implication, the mitigation of risk is a key element of good financial stewardship.

Risk Management purchases the Health District's Employment Practices insurance and gets involved in strategy and any settlement discussions in cooperation with the Human Resources department.

Primary Risk Management activities include:

- ✓ Investigation, management, and disposition of professional liability claims and lawsuits
- ✓ Investigation, management, and disposition of general liability claims and lawsuits
- ✓ Risk education
- ✓ Risk assessment and loss control
- ✓ Commercial insurance purchasing
- ✓ Risk monitoring and reporting



## FISCAL YEAR 2024 RESULTS

### INSURANCE POLICIES

The Health District maintains insurance coverage for exposure to a variety of potential claims. The primary coverages include:

- Professional Liability (Medical Malpractice)
- General Liability
- Employment Practices Liability (EPL) (includes Directors & Officers)
- Automobile
- Property
- Cyber Risk & Privacy
- Workers' Compensation
- Environmental Liability

For the General Liability coverage period (07/1/2023-07/01/2024) and the Professional Liability Coverage period (08/1/2023-08/1/2024), the Health District's insurance policies are as follows:

Coverage	Policy Period	Limits	Deductible
Professional Liability	08/01/2023 – 08/01/2024	\$1M/\$3M	\$50K
General Liability	07/01/2023 – 07/01/2024	\$10M	\$50K
Employment Practices	07/01/2023 – 07/01/2024	\$10,000	\$50K
Automobile	07/01/2023 – 07/01/2024	\$1M	\$50K
Property	07/01/2023 – 07/01/2024	\$300M	\$50K
Cyber Risk Privacy	07/01/2023 – 07/01/2024	\$3M	None
Workers' Compensation	07/01/2023 – 07/01/2024	Statutory/\$2M	None
Environmental Liability	07/01/2023 – 07/01/2024	\$2M	\$25K

On November 2, 2023, HRSA deemed the Southern Nevada Community Health Center (SNCHC, the FQHC division) as a federal contractor, which allows those who are healthcare providers working in the SNCHC to be covered by the Federal Government for the purposes of medical malpractice. This coverage started immediately and has been renewed through December 31, 2025. However, the Health District will realize this cost savings in FY25. The SNCHC's clinical risk management program is responsible for the ongoing success and compliance.

## COST OF RISK

The Cost of Risk compares the Health District’s risk management program expenditures to the Health District’s fiscal year operating expenses. The Cost of Risk includes any paid claims (amounts paid in the fiscal year without regard to the year the claims arose), insurance premiums, and operational and administrative expenses. The Cost of Risk is outlined in the table below.

### COST OF RISK DETAIL

	FY20	FY21	FY22	FY23	FY24
<b>PREMIUMS &amp; EXPENSES</b>					
Professional Liability Insurance	\$75,735.00	\$96,000.00	\$81,021.22	\$75,847.00	\$84,207.83
General Liability Insurance	\$326,681.69	\$330,171.64	\$386,461.71	\$431,147.68	\$503,108.60
<i>Employment Practices</i>					
<i>Property Insurance</i>					
<i>Auto Insurance</i>					
<i>Cyber Risk/Privacy</i>					
Workers’ Compensation	\$279,895.00	\$816,812.00	\$410,863.00	\$493,366.00	\$485,653.00
<b>Subtotal</b>	\$682,311.69	\$1,242,983.64	\$878,345.93	\$1,000,360.68	\$1,079,072.43
<b>CLAIMS ADMINISTRATION</b>					
Expenses–Outside Counsel	\$56,073.00	\$252,828.73	\$120,870.58	\$20,007.86	\$111,377.00
Maintenance Deductible	\$76,068.37	\$22,665.50	\$36,870.20	\$56,472.37 <sup>1</sup>	\$87,530.45
<b>Subtotal</b>	\$132,141.37	\$275,494.23	\$157,740.78	\$76,480.23	\$198,907.45
<b>Total</b>	<b>\$814,453.06</b>	<b>\$1,518,477.87</b>	<b>\$1,036,086.71</b>	<b>\$1,076,840.91</b>	<b>\$1,277,979.88</b>
<b>COST OF RISK</b>					
Total Health District Operating Expenses	\$90,655,702	\$123,802,958	\$147,986,384	\$124,913,443	\$73,422,792
<b>Cost of Risk (as % of Health District Operating Expenses)</b>	.9%	1.2%	.7%	.8%	1.7%

Cost of risk remains low to the Health District. While we saw an increase to general liability coverage due to several factors, including additional property coverage and increase in staff on payroll, some of the factors were outside of our control, such as overall increase to the POOL members. Additional FTEs also account for the higher cost in Workers’ Compensation costs.

<sup>1</sup> The amount of \$56,472.37 represents fees for services rendered during FY23; however, POOL/PACT had failed to invoice the Health District in a timely fashion. It was not until September of 2023, pursuant to its own financial audit, did POOL/PACT realize this amount was due and owing. As FY23 had been closed for two months, the Health District was unable to adjust the books. Therefore, financially, these payments are listed in FY24, but it is more accurate for this report to show the charges for services list in FY23.

Additionally, due to grant funding decreasing, as well as the associated activities, we had the lowest operating expenditures since prior to the pandemic.

### INCIDENT REPORTS

An important element of the Risk Management program is the identification, reporting, and analysis of incidents that occur on Health District property. A reportable incident includes any occurrence that is inconsistent with routine Health District operations. Reporting and reviewing these events is a critical part of quality assurance, quality improvement, and risk mitigation. Health District leadership encourages staff to report any incident or opportunity for improvement.

Clinical occurrences, including medical responses to “Dr. Bluebird,” are analyzed separately by Quality Management Committee/Medical Event Committee to identify the basic or causal factors underlying the incident and potential improvement in processes or systems to reduce the likelihood of future incidents.

### FACILITY INCIDENT SUMMARY

In Fiscal Year 2024 (7/1/2023-6/30/2024), 111 incident reports were filed.

#### FY24 Incident Report Summary

1-Bluebird	2-Security	3-Injury	4-Theft	5-Property Damage	6-MVA	7-Misc
47	22	3	6	16	3	14

In Fiscal Year 2024 (7/1/2022-6/30/2023), 94 incident reports were filed.

#### FY23 Incident Report Summary

1-Bluebird	2-Security	3-Injury	4-Theft	5-Property Damage	6-MVA	7-Misc
39	15	3	11	17	4	5

In Fiscal Year 2022 (7/1/2021-6/30/2022), 54 incident reports were filed.

#### FY22 Incident Report Summary

1-Bluebird	2-Security	3-Injury	4-Theft	5-Property Damage	6-MVA	7-Misc	Multiple Types
4	17	2	2	13	4	12	5

In Fiscal Year 2021 (7/1/2020-6/30/2021), 20 incident reports were filed. We attribute this low rate to the COVID-19 response and the limited services that were offered in our buildings.

**FY21 Incident Report Summary**

1-Bluebird	2-Security	3-Injury	4-Theft	5-Property Damage	6-MVA	7-Misc	Multiple Types
1	7	0	0	8	3	1	0

In Fiscal Year 2020 (7/1/2019-6/30/2020), 50 incident reports were filed.

**FY20 Incident Report Summary**

1-Bluebird	2-Security	3-Injury	4-Theft	5-Property Damage	6-MVA	7-Misc	Multiple Types
15	7	1	8	3	8	8	9

**HIPAA RISK ASSESSMENT**

A HIPAA Risk Assessment is a tool that is designed to help healthcare providers conduct security risk assessments as required by the HIPAA Security Rule. The assessment helps identify risks that could possibly lead to HIPAA violations and/or security breaches.

An annual risk assessment is for the entire organization, all SNHD programs complete the assessment regardless of if they are a part of the covered entity. The assessment looks at two common areas in which a covered entity could possibly violate a HIPAA Security Rule, including security breaches. The two common areas are 1.) Unauthorized access and 2.) disclosure of Protected Health Information (“PHI”) and Personal Identifiable Information (“PII”). Review of these areas allows each program to review their practices and procedures, if any inconsistencies are found, and enact corrective action.

While HIPAA risk assessments focus on maintaining confidentiality and privacy for our patients and clients, this annual opportunity can lead to discussions regarding employee safety, building safety, and related issues. These are referred to the appropriate staff to address.