



MEMORANDUM



Date: January 23, 2025
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 – November 2024**

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Executive Summary

The Office of Communications issued six New Releases and worked on advertising materials and media placements for the Your Shot campaign. Staff was active on social media promoting the Strip Club (fentanyl and xylazine test strips), walk audits, Mpox vaccines, CredibleMind, World AIDS Day, Diabetes Month, Pop-Up Produce Stands, and many more. Staff coordinated program participation with the Opportunity Village sponsorship in support of the Your Shot Campaign. Facilities completed the remodel of the entrance counter at the Decatur Location. Finance staff worked diligently with the auditors to ensure timely completion of the audit report and single audit report. Health Cards served 9,330 total clients, including 1,988 online renewals. As of December 4, 2024, the Health District had 824 active employees. Human Resources arranged 11 interviews, extended two job offers and onboarded four new staff. There were six terminations, two promotions, five flex-reclasses, no transfers and no demotions. Eight employment opportunities were posted.

Office of Communications

News Releases Disseminated:

- Reminder: Next Pop-Up Produce Stand set for November 5 in Las Vegas
- November is American Diabetes Month
- Norovirus — It's not the flu!
- The Great American Smokeout is Thursday, November 21
- First flu death of the season reported
- Southern Nevada Health District observes World AIDS Day

Press:

- Norovirus
- Heat-associated deaths
- American Diabetes Month
- Pop-Up Produce Stands
- Staying healthy during the holidays

Five hundred and forty-nine news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in November. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at <https://media.southernnevadahealthdistrict.org/download/oc/202411-PI-Report.pdf>.

Advertisements, Projects Completed and Social Media Summary:

In November, staff worked on advertising materials and media placements for the Your Shot campaign. Staff provided product support for Health Equity, Environmental Health and Administration. Throughout the month, the Office of Communications responded to 140 public information email inquiries and addressed 74 internal project requests. These requests include graphic design, website content, advertising and marketing, outreach materials and translation services. Staff updated the Health District websites, including SNHD.info, SNHD.info/covid and GetHealthyClarkCounty.org.

On social media, staff focused on promoting the Strip Club (fentanyl and xylazine test strips), walk audits, Mpox vaccines, CredibleMind, Thanksgiving Holiday, Holiday Closures, World AIDS Day, Safe Cooking, norovirus prevention, Your Shot Campaign, Public Health Thank You Day, COVID-19 Self-Test Vending Machines, Board of Health recognitions, American Smokeout, American Diabetes Month, Free COVID-19 Tests, Public Service Career Fair, HPV Vaccine Survey, Pop-Up Produce Stands and Nevada Health Coverage Day.

Community Outreach and Other:

Staff coordinated program participation with the Opportunity Village sponsorship in support of the Your Shot Campaign and organized radio interviews as part of campaign community outreach sponsorships.

- Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications: 265
- Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families program: 16

Meetings and Events of Note:

- November 01: Nevada Health Link News Conference
- November 14: Emergency Management JIC-Las Vegas Grand Prix Meeting
- November 20: National Public Health Information Coalition/CDC Monthly Communication call
- November 21: Nevada Public Health Association Advocacy and Policy Committee 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
November 1-30, 2024	17	8	47%	31

Facilities

Monthly Work Orders	Nov 2023	Nov 2024		YTD FY24	YTD FY25	
Maintenance Responses	176	446	↑	972	1838	↑
Electrical Work Orders	9	39	↑	44	162	↑
HVAC Work Orders	19	125	↑	129	247	↑
Plumbing Work Orders	10	9	↓	40	93	↑
Preventive Maintenance	30	29	↓	117	167	↑
Security Responses	2,197	2,368	↑	12223	12822	↑

Current Projects

Decatur Location

- Completed remodel of main entrance counter
- Installed new sign holders throughout the building for clear holiday closure notices
- Completed strip and repainting of curbs around the building

Buffalo Location

- Converted Payroll Office to house two employees

Fremont Location

- Installed bike rack for clients

Finance

Total Monthly Work Orders by Department	Nov 2023	Nov 2024		YTD FY24	YTD FY25	
Purchase Orders Issued	389	526	↑	2,408	2,885	↑
Grants Pending – Pre-Award	1	13	↑	17	24	↓
Grants in Progress – Post-Award	21	10	↓	63	53	↑

* 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 – November 2024						
KEY: P=Pass-through, F=Federal, S=State, O=Other						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
NE110E000081-02-00, Public Health Infrastructure year 2 of 5 (phia2_24)	F-CDC	11/30/2024	\$2,342,496	End of project period	7.15	FY2025 renewed

Grants Awarded – November 2024							
KEY: P=Pass-through, F=Federal, S=State, O=Other							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, Public Health Preparedness Program, Hospital Preparedness Program, Year 1 of 5 (hpp_25)	P-ASPR	10/8/2024	7/1/2024	6/30/2025	\$1,349,420	FY2025 renewal award	0.00
State of Nevada, Office of Analytics National Violent Death Reporting System (nvdrs_25)	P-CDC	11/5/2024	9/1/2024	8/31/2025	\$147,315.00	FY2025 renewal award	0.88
UNLV, BioWatch Environmental Air Sample Testing (envspl24)	UNLV	11/5/2024	6/1/2024	4/30/2025	\$17,790	FY2024 renewal award	1.00
State of Nevada, HIV Prevention and Surveillance Program, Year 1 of 5 (hivprv25)	P-CDC	11/18/2024	8/1/2024	5/31/2025	\$1,611,588.00	FY2025 renewal award	13.10

Grants Awarded – November 2024							
KEY: P=Pass-through, F=Federal, S=State, O=Other							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State of Nevada, Epidemiology and Laboratory Capacity Program, Year 1 of 5 (elcont25)	P-CDC	11/18/2024	8/1/2024	7/31/2025	\$377,055	FY2025 renewal award	2.25
NE11OE000081-03-00 Public Health Infrastructure, Year 2 of 5 (phia2_25)	P-CDC	11/19/2024	12/1/2024	11/30/2025	\$1,840,035	FY2025 renewal award	7.60
State of Nevada, Public Health Emergency Preparedness Program (crico_25)	P-CDC	11/22/2024	7/1/2023	6/30/2025	\$32,627	FY2025 renewal award	0.00

Health Cards

- Appointments continue to be required for food handler card testing and open as follows:
 - Advance appointments for our Decatur, Fremont, and Henderson offices open each weekday morning at 6 a.m. for that day in the following week.
 - Additional same-day appointments at our Decatur and Fremont offices open for booking each working day by 7:30 a.m. as staffing allows.
 - Same-day appointments for our Laughlin and Mesquite offices open for booking each working day at 5:00 a.m.
- For the month of November, we averaged 66 “passing and paying” online renewal clients per day, with a total of 1,988 clients renewing online.

CLIENTS SERVED	Nov 2024	Oct 2024	Sept 2024	Aug 2024	July 2024	June 2024
FH Cards – New	4,826	6,946	5,933	6,340	6,740	6,836
FH Cards – Renewals	747	963	829	930	986	970
FH Cards – Online Renewals	1,988	2,475	2,671	2,826	2,507	2,312
Duplicates	478	569	487	583	538	503
CFSM (Manager) Cards	169	247	225	251	252	279
Re-Tests	1,037	1,519	1,271	1,450	1,649	1,568
Body Art Cards	85	125	42	115	127	97
TOTALS	9,330	12,844	11,458	12,495	12,799	12,565

Human Resources (HR)

Employment/Recruitment:

- 0 New job title for November
- 824 active employees as of December 4, 2024
- 4 New Hires, including 0 rehires and 0 reinstatements
- 6 Terminations, including 1 retirement
- 2 Promotions, 5 Flex-reclasses
- 0 Transfers, 0 Lateral Transfers
- 0 Demotions
- 37 Annual Increases
- 11 Interviews
- 2 Offers extended (0 offers declined)
- 8 Recruitments posted
- Turn Over Rates
 - Administration: 0.61%
 - Community Health: 0.97%
 - Disease Surveillance & Control: 0.00%
 - Environmental Health: 0.02%
 - Public Health & Preventive Care: 0.00%
 - FQHC: 0.01%

Temporary Employees

- 26 Temporary Staff
- 0 New Agency Temporary Staff Members (Express)
- 0 Agency Temporary Staff Members assignment ended

Employee/Labor Relations

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

Interns

There were a total of 22 interns and 438 applied public health practice hours in November 2024.

Interns and Clinical Rotations	Nov 2024	YTD
Total Number of Interns ¹	22	97
Internship Hours ²	438	3,252

¹Total number of students, residents, and fellows

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

Safety

- Inquiries – 38
- Investigations – 2
- Safety Publications – 4

Training (In-Person and Online)

- DiSC Training – 25
- Pulse Survey – 243
- Successfully transformed our OVS surveys into a new format that provides better indicators of strengths and opportunities for SNHD to work on.

New Hire Orientation

- November – 4 New Hires

Information Technology (IT)

Service Requests	Nov 2023	Nov 2024		YTD FY24	YTD FY25	
Service Requests Completed	1,062	1,159	↑	5,564	5,529	↓
Service Requests Opened	1,172	1,292	↑	6,209	6,232	↑

Information Services System Availability 24/7	Nov 2023	Nov 2024		YTD FY24	YTD FY25	
Total System	98.94	93.45	↓	98.55	95.20	↓

*Total Monthly Work Orders by Department	Nov 2023	Nov 2024		YTD FY24	YTD FY25	
Administration	338	260	↓	1432	1,438	↑
Community Health	137	99	↓	604	546	↓
Environmental Health	178	149	↓	1013	926	↓
**Primary & Preventive Care	205	270	↑	1259	1,262	↑
**Disease Surveillance & Control	159	161	↑	734	702	↓
**FQHC	132	272	↑	845	1,095	↑
Other	18	18	-	80	81	↑

First Call Resolution & Lock-Out Calls	Nov 2023	Nov 2024		YTD FY24	YTD FY25	
Total number of calls received	1,172	1,292	↓	5420	6,232	↑

Workforce Team – Public Health Infrastructure Grant (PHIG)

Workforce Team

- Workforce engagements:
 - Participated in the Monthly CDC Project Officer meeting.
 - Participated in the PHIG Strategic Scholars Skills Application Showcase.
 - Met with AI (Workforce) Accountant to balance the PHIG budget.
 - Participated in the webinar titled: The More Likely Disaster: Key Differences Between Cyber Recovery and Traditional Disaster Recovery.
 - Participated in Region 9 HUB webinar titled Mobilizing Strong Partnerships: Discussed Double Up Food Bucks and Safe Routes to Schools during the webinar.
 - Applied for and was accepted as an Abstract Reviewer for 2025 NACCHO360 Conference in Anaheim, CA in 2025.

CDC Requirements

- Responded to Request for Information from CDC Grants Management Specialist regards A2 (Foundational Capabilities) budget and application. Justification provided and accepted by CDC.

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

- Remain vigilant for the release of the Notice of Award for the NCC Application for year three (3) funding for A2 (Foundational Capabilities).
- Received and Answered CDC question regarding NCC A2/BP3 about travel – awaiting response to the answer.

Performance Management

- Spent 34 hours entering Strategic Priorities into the VMSG dashboard for division contributors.
 - Expended 13 hours of coaching contributors on creating effective and SMARTIES goals and trackable activities and reviewing their submissions
- 2 hours on PHF webinar highlighting new tools and playbooks for workforce development

Quality Improvement

- Utilized 10 human-hours in Behavioral Health QI project meetings and design of final Story Board and copy for digital reader-boards to display in the Decatur office. This project is complete.
 - This project resulted in a 15% increase in Behavioral Health patient appointments
 - Another benefit was making better use of the one provider (out of three) that is fluent in Spanish.
 - The work of this group eliminated the wait list for new Spanish speaking patients seeking services. Prior to this project, the wait time stretched to 90+ days for a first appointment for some.
 - This project was the first one to utilize the newly adopted Project Charter that walks a project team through the Plan-Do-Study-Act cycle with elements proven to drive project success.
 - This is also the first project uploaded to the QI Project library designed with 3 purposes in mind:
 1. Recognize staff documenting this work to inspire others.
 2. Sharing knowledge across divisions and even smaller distances (e.g., across two sections of a clinic)

3. Build a library of QI projects to demonstrate an increase in QI maturity to the PHAB Accreditation board.
- Provided training to over 100 PPC staff in Quality Improvement “Just Did It “forms.
 - Net Promoter Score across 3 cohorts was 46. A score of 20 is considered good with 50 being Excellent and 70+ as World Class.
 - This feedback will drive iterations of content for the next 4 Divisions receiving training.
 - Participated in Health Equity class to set a baseline to drive any improvements in new e-Learning expected to launch in the 1st quarter of 2025.
 - Met with DSC leadership to plan initial training to 100+ staff on Quality Improvement.
 - 4 classes are scheduled with over 40 participants signed up as of this writing.

PHAB Reaccreditation

- Provided 12 contact hours of documentation training to Office of Communications staff.
- Participated in a national webinar around sharing services with other agencies and the state. Learned new examples from other states. Local experience with NVDPBH has been positive this year in Accreditation and access to care projects.

PHIG

- Learned that a workshop on Proactive Technical Assistance from Region 6 was not open to PHIG recipients. Following up with representatives in our Region 9 and the CDC Project Officer.
- 3 hours spent preparing progress, wins, and planning documentation for PHIG-funded projects in this section.

Appendix A – Office of Communications

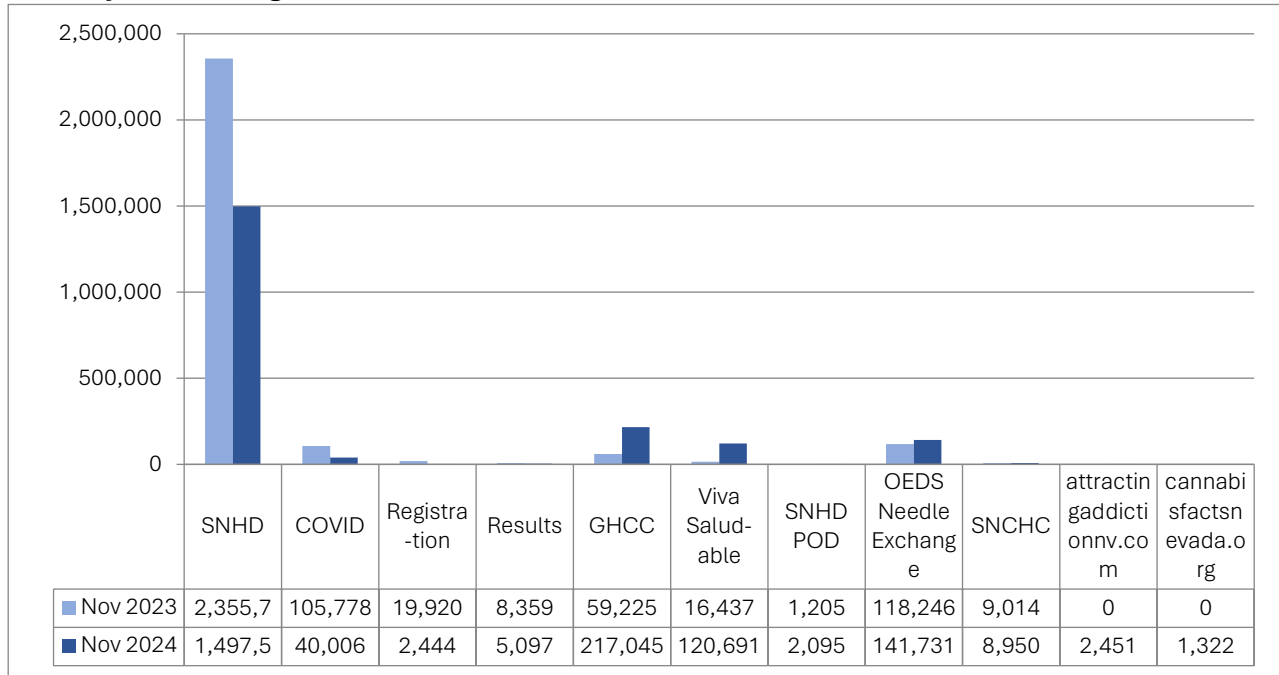
Media, Collateral and Community Outreach Services:

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

	Nov 2023	Nov 2024		YTD FY24	YTD FY25	
Media – Digital/Print Articles	22	17	↓	205	215	↑
Media - Broadcast stories	119	51	↓	590	616	↑
Collateral - Advertising/Marketing Products	22	16	↑	115	200	↑
Community Outreach - Total Volunteers ¹	10	11				
Community Outreach - Volunteer Hours	580	688	↑	1,327	3,454	↓

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

Monthly Website Page Views:



*Tracking page visits for attractingaddictionnv.com and cannabisfactsnevada.org websites.

Social Media Services		Nov 2023	Nov 2024		YTD FY24	YTD FY25
Facebook SNHD	Followers	13,322	13,489	↑	N/A	N/A
Facebook GHCC	Followers	6,139	6,114	↓	N/A	N/A
Facebook SHC	Followers	1,651	1,637	↓	N/A	N/A
Facebook THNK/UseCondomSense	Followers	5,371	5,252	↓	N/A	N/A
Facebook Food Safety	Followers	148	170	↑	N/A	N/A
Instagram SNHD	Followers	4,382	4,971	↑	N/A	N/A
Instagram Food Safety	Followers	527	527	↓	N/A	N/A
Instagram GetHealthyCC	Followers	121	235	↑	N/A	N/A
*Instagram @Ez2stop	Followers	0	152	↑	N/A	N/A
X (Twitter) EZ2Stop	Followers	430	152	↓	N/A	N/A
X (Twitter) SNHDflu	Followers	1,850	1,785	↓	N/A	N/A
X (Twitter) Food Safety	Followers	100	98	↑	N/A	N/A
X (Twitter) SNHDinfo	Followers	10,371	10,107	↓	N/A	N/A
X (Twitter) TuSNHD	Followers	341	343	↑	N/A	N/A

Social Media Services		Nov 2023	Nov 2024		YTD FY24	YTD FY25
X (Twitter) THINK/ UseCondomSense	Followers	693	670	↓	N/A	N/A
X (Twitter) SoNVTraumaSyst	Followers	128	123	↓	N/A	N/A
Threads SNHD	Followers	567	936	↑	N/A	N/A
*TikTok @Ez2stop	Views	0	29	↑	N/A	N/A
**TikTok SNHD	Views	0	112	↑	N/A	N/A
YouTube SNHD	Views	179,002	164,369	↑	969,847	1,005,263
YouTube THINK / UseCondomSense	Views	315	784	↑	1,327	1,827
<p>Note: Facebook, Instagram and X (Twitter) numbers are not cumulative. *Ez2stop syphilis campaign added to TikTok and Instagram. **SNHD added to TikTok in September 2024</p>						

Appendix B – Finance – Payroll Earnings Summary – October 26, 2024 to November 8, 2024

PAYROLL EARNINGS SUMMARY
October 26, 2024 to November 8, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2025	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 324,807.56	\$ 7,296,641.37	\$ 3,348,188.68	\$ 8,752,968.00	38%	
ENVIRONMENTAL HEALTH	\$ 637,324.08	\$ 14,344,723.16	\$ 6,478,620.23	\$ 16,165,526.00	40%	
COMMUNITY HEALTH	\$ 300,395.70	\$ 7,229,553.03	\$ 3,050,679.24	\$ 8,845,899.00	34%	
DISEASE SURVIELLANCE & CONTROL	\$ 383,945.12	\$ 8,865,722.11	\$ 3,792,236.14	\$ 9,652,903.00	39%	
FQHC	\$ 360,556.18	\$ 7,669,027.51	\$ 3,471,290.05	\$ 9,532,374.00	36%	
ADMINISTRATION W/O ICS-COVID	\$ 578,294.57	\$ 12,881,572.39	\$ 6,063,911.75	\$ 14,907,050.00	41%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,585,323.21	\$ 58,287,239.57	\$ 26,204,926.09	\$ 67,856,720.00	39%	38%

FTE	824					
Regular Pay	\$ 2,269,116.07	\$ 47,654,518.78	\$ 21,731,482.89			
Training	\$ 199.57	\$ 148,817.82	\$ 62,460.64			
Final Payouts	\$ -	\$ 497,842.39	\$ 147,092.88			
OT Pay	\$ 23,634.41	\$ 448,764.64	\$ 238,083.30			
Leave Pay	\$ 264,660.32	\$ 7,981,740.88	\$ 3,119,387.25			
Other Earnings	\$ 27,712.84	\$ 1,555,555.06	\$ 906,419.13			
TOTAL	\$ 2,585,323.21	\$ 58,287,239.57	\$ 26,204,926.09			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
October 26, 2024 to November 8, 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>
Ubando, Marjorie		4.00	206.17	Cunnington-Morrison, Corey	30.00	979.30
Thede, Stacy		3.50	113.78			
Kuahiwinui-McGuire, Brandon		0.25	7.91			
Veron, Michelle		7.50	417.02			
Wright, Michael		4.00	216.88			
Murphy, Melissa		14.00	530.84			
Total Administration		33.25	1492.60		30.00	979.30

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	0.75	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>
				Avalos, Mayra	0.38	16.63
Total FQHC-Community Health Clinic		0.00	0.00		0.38	16.63

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, Marisol	IMMEQ_22	13.50	695.83	Arquette, Jocelyn	0.75	36.84
Enzenauer, Lizette		9.00	500.42			
Enzenauer, Lizette	IMMEQ_22	19.50	1084.26			
Robles, Cynthia		10.75	526.37			
Robles, Cynthia	IMMEQ_22	27.25	1334.29			
McTier, Chika		11.00	769.92			
Wong, Michelle	IMMEQ_22	2.25	142.26			
Zarret, Mariam		5.50	365.87			
Zavala, Isaac	IMMEQ_22	0.25	15.81			
Fisher-Armstrong, Gimmeko		11.00	462.09			
Landini, Karleena		0.75	55.60			
Total Public Health & Preventative Care		110.75	5952.72		0.75	36.84

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Navarrete, George (Larry)		1.25	92.09	Cavin, Erin	3.75	166.31
Edwards, Tara		1.25	87.49	Sharif, Rabea	6.75	277.29
Sheffer, Thanh		9.00	583.09	Ramakrishnan, Veena	5.25	210.32
Woods, Heather		2.50	158.07	Thompson, William B	3.75	150.23
Hall, Latonia (Tonía)		0.50	31.61	Wills, Jerry	4.50	158.45
Lett, Kendra		22.25	1406.81	Valadez, Alexis	5.25	175.67
Lucas, Brianna		8.00	480.74	Diaz-Ontiveros, Luz	3.00	100.38
Walton, Shaunte		3.00	162.65	Jones, Mallory	9.38	306.03
Kaplan, Kristopher		7.50	420.57	Sabandith, Vetahya	2.25	73.45
Cummins, Veronica		2.75	152.91	Sripramong, Jacqueline	4.50	146.89
Martens, Gary		2.00	108.44	Galvez, Alexis	2.25	71.56
Reyes, Abegail		3.50	180.40	Vinh, Jonathan	3.00	88.41
Choi, Jessica		1.50	77.32	Weber, Lauren	15.00	442.05
Rakita, Daniel		5.75	281.54	Erickson, Sarah	3.00	88.41
Jones, Alexandria		3.50	171.38	Hernandez, Lilian	3.75	110.51
McCann, Alexandra		1.75	85.69	Herrera, Carlos	2.25	64.59
Calzado, Neil		4.00	195.86	Jones, Jalen	3.00	86.12
Jones, Mallory		11.50	563.09	Nwaonumah, Nosa	4.13	118.41
Brown, Tevin		10.00	489.65	Hernandez, Abel	2.25	64.59
Najera, Luisa		3.75	183.61			
Craig, Jill		6.00	293.79			
Charfauros, Adair		5.00	244.83			
Jufar, Lydia		1.50	73.45			
Galvez, Alexis		6.5	310.1			
Vinh, Jonathan		3.00	132.62			
Roberts, Jamie		2.00	86.12			
Hernandez, Abel		3	129.18			
Total Environmental Health		132.25	7183.10		87.00	2899.67

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>
Johnson, Monique	HIVPRV25	7.50	450.69			
Johnson, Monique		12.00	721.10			
Rossi Boudreaux-Thibodeaux, Dustin (Tux)		5.25	349.24			
O'Connor, Kelli		12.00	758.73			
Ewing, Tabitha	HIVPRV25	15.75	995.83			
Ewing, Tabitha		13.00	821.96			
King, Micah		10.50	716.71			
Montgomery, Joshua	HIVPRV25	7.75	490.01			
Montgomery, Joshua		13.00	821.96			
Castro, Janet		14.00	702.66			
Herrera, Reyna		5.00	292.50			
De Los Santos, Sherilyn		5.00	232.57			
Polintan, Michael	IMMCD_22	1.25	58.14			
Polintan, Michael	IMMEQ_22	4.25	197.68			
Mills, Tiffany		7.50	270.17			
McNee, Nicol	HIVPRV25	7.50	284.38			
McNee, Nicol		7.50	284.38			
Washburn, Kacie		7.00	265.42			
Rangel de Oliveira, Audrey		2.00	81.82			
Griffin, Roberto		5.00	210.04			
Total Disease Surveillance & Control		162.75	9005.99		0.00	0.00
Combined Total		439.00	23634.41		118.88	3958.20

Appendix C – Finance – Payroll Earnings Summary – November 9, 2024 to November 22, 2024

PAYROLL EARNINGS SUMMARY
November 9, 2024 to November 22, 2024

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2025	Actual to Budget	Incurred Pay Dates to Annual
PUBLIC HEALTH & PREVENTATIVE CARE	\$ 323,927.09	\$ 7,647,578.08	\$ 3,699,125.39	\$ 8,752,968.00	42%	
ENVIRONMENTAL HEALTH	\$ 633,090.57	\$ 15,063,352.38	\$ 7,197,249.45	\$ 16,165,526.00	45%	
COMMUNITY HEALTH	\$ 307,930.42	\$ 7,566,986.36	\$ 3,388,112.57	\$ 8,845,899.00	38%	
DISEASE SURVIELLANCE & CONTROL	\$ 376,779.39	\$ 9,272,169.40	\$ 4,198,683.43	\$ 9,652,903.00	43%	
FQHC	\$ 362,791.54	\$ 8,042,521.14	\$ 3,844,783.68	\$ 9,532,374.00	40%	
ADMINISTRATION W/O ICS-COVID	\$ 585,597.07	\$ 13,512,182.33	\$ 6,694,521.69	\$ 14,907,050.00	45%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,590,116.08	\$ 61,104,789.69	\$ 29,022,476.21	\$ 67,856,720.00	43%	42%

FTE	827					
Regular Pay	\$ 2,042,209.66	\$ 49,696,728.44	\$ 23,773,692.55			
Training	\$ 7,042.68	\$ 155,860.50	\$ 69,503.32			
Final Payouts	\$ 6,602.78	\$ 504,445.17	\$ 153,695.66			
OT Pay	\$ 17,359.09	\$ 466,123.73	\$ 255,442.39			
Leave Pay	\$ 493,965.19	\$ 8,475,706.07	\$ 3,613,352.44			
Other Earnings	\$ 22,936.68	\$ 1,805,925.78	\$ 1,156,789.85			
TOTAL	\$ 2,590,116.08	\$ 61,104,789.69	\$ 29,022,476.21			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
November 9, 2024 to November 22, 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>
Munford, Elizabeth		0.50	25.77			
Galaviz, Monica		5.25	349.25			
Thede, Stacy		0.25	8.13			
Arzate, Mario		3.00	94.89			
Kuahiwinui-McGuire, Brandon		3.00	94.89			
Wright, Michael		3.00	162.65			
Murphy, Melissa		10.00	379.17			
Total Administration		25.00	1114.75		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>
Butac, Yvette		6.50	352.42			
Huyo A, Jocelyn		6.50	380.25			
Englis, Terence		6.50	273.05			
Fejeran, Renee		6.50	390.60			
Total Community Health Services		26.00	1396.32		0.00	0.00

FQHC-COMMUNITY HEALTH CLINIC

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Orea-Valencia, Mirelly		1.00	40.91			
Total FQHC-Community Health Clinic		1.00	40.91		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>
Hamilton, Isabel		0.25	14.25			
Maciel, Marisol	IMMEQ_22	6.00	309.26			
Enzenauer, Lizette	IMMEQ_22	21.00	1167.65			
Robles, Cynthia		2.00	97.93			
Robles, Cynthia	IMMEQ_22	14.50	709.99			
Sprance-Grogan, Carolyn		0.25	14.25			
McTier, Chika		7.25	507.45			
Hodge, Victoria		11.00	566.98			
Gomez, Karen		3.00	102.77			
Wong, Michelle	IMMEQ_22	10.50	663.89			
Zarret, Mariam		5.75	382.51			
Zavala, Isaac	IMMEQ_22	0.25	15.81			
Total Public Health & Preventative Care		81.75	4552.74		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>
Hall, Nancy		4.00	294.68	Cavin, Erin	8.25	365.87
Cole, Robert		2.50	184.20	Santiago, Anthony	4.50	199.57
Sheffer, Thanh		5.00	323.94	Whiting-Green, Willandra	3.75	154.05
Whiting-Green, Willandra	ANCLPE23	3.75	231.05	Sharif, Rabea	4.50	184.86
Whiting-Green, Willandra		-3.75	-231.05	Hemberger, Adriana	2.25	73.45
Lett, Kendra		21.25	1343.58	Wills, Jerry	0.63	22.18
Ortiz-Rivera, Vanessa		8.75	566.89	Southam, Jaclyn	6.00	211.27
Pontius, Kevin		3.00	189.68	Kuehn, Jennifer	5.25	180.40
Pontius, Kevin	FDILL_25	0.50	31.61	Valadez, Alexis	6.00	200.76
Walton, Shaunte		2.00	108.44	Diaz-Ontiveros, Luz	4.88	163.12
Wills, Jerry		4.58	241.90	Sripramong, Jacqueline	1.50	48.96
Southam, Jaclyn		-2.25	-118.84	Hall, Alyssa	10.50	309.44
Southam, Jaclyn	ANCLPE23	3.75	198.05	Nwaonumah, Nosa	2.63	75.35
Southam, Jaclyn	FDILL_25	2.25	118.84			
Southam, Jaclyn		-3.75	-198.05			
Blackard, Brittanie		0.25	13.20			
Choi, Jessica	FDILL_25	2.00	103.09			
Darang, Chase		2.00	100.38			
Valadez, Alexis		-3.00	-150.57			
Valadez, Alexis	FDILL_25	3	150.57			
Jones, Alexandria		3.50	171.38			
Calzado, Neil		7.00	342.75			
Jones, Mallory		8.25	403.96			
Sripramong, Jacqueline		3.00	146.89			
Craig, Jill		1.50	73.44			
Wade, Cynthia		5.00	244.82			
Ahmed, Maryam		4.75	215.57			
Bidinger, Joy		1.00	48.96			
Galvez, Alexis		5.00	238.54			
Hall, Alyssa		1.50	66.31			
Gonzalez, Kimberly		1.75	77.36			
Vinh, Jonathan		0.75	33.15			
Decicco, Natalya		9.25	408.90			
Total Environmental Health		108.08	5973.62		60.63	2189.29

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>
Rossi Boudreaux-Thibodeaux, Dustin		6.50	432.40	Bravo Rosas, Jazmin	5.25	139.73
O'Connor, Kelli	HIVPRV25	4.50	284.52			
Ewing, Tabitha		8.00	505.82			
King, Micah		8.00	546.06			
Montgomery, Joshua		7.50	474.21			
McIntyre, Eric		0.25	15.02			
De Los Santos, Sherilyn		7.50	348.85			
Rivas, David		1.00	57.02			
Flournoy, Tiffany		0.25	15.02			
Polintan, Michael	IMMCD_22	1.75	81.40			
Polintan, Michael	IMMEQ_22	5.75	267.45			
Bravo Rosas, Jazmin		-5.25	-209.60			
Bravo Rosas, Jazmin	HIVPRV25	5.25	209.60			
Mills, Tiffany		8.00	288.19			
McNee, Nicol	HIVPRV25	5.00	189.59			
Alvarez, Jeffrey		7.00	265.42			
Holloway, Aurora		7.00	265.42			
Rangel de Oliveira, Audrey		7.00	286.37			
Griffin, Roberto		-1.00	-42.01			
Total Disease Surveillance & Control		84.00	4280.75		5.25	139.73
Combined Total		325.83	17359.09		65.88	2329.02