



# MEMORANDUM



**Date:** January 25, 2024  
**To:** Southern Nevada District Board of Health  
**From:** Kim Saner, SPHR, *Deputy District Health Officer-Administration*,   
Fermin Leguen, MD, MPH, *District Health Officer*   
**Subject:** **Administration Division Monthly Report – December 2023**

---

Executive Summary.....	1
Academic Affairs Program .....	2
Office of Communications .....	2
Contracts Administration.....	3
Facilities .....	3
Finance.....	4
Health Cards.....	7
Human Resources (HR) .....	8
Information Technology (IT) .....	9
Workforce Team – Public Health Infrastructure Grant (PHIG) .....	9
Appendix A – Office of Communications .....	11
Appendix B – Finance – Payroll Earnings Summary – November 25, 2023 to December 8, 2023 .....	13
Appendix C – Finance – Payroll Earnings Summary – December 9 to 22, 2023 .....	15

---

## Executive Summary

---

The Office of Communications issued two News Releases and provided support on initiatives related to smoking cessation and nutrition, along with developing digital content for The Perspective and District Dish employee newsletters. Staff further completed 52 project requests including graphic design, website content, advertising/marketing, outreach materials and translation services. Facilities staff installed privacy blinds throughout the FQHC, Sexual Health Clinic and Vital Records. Health Cards averaged 15 “passing and paying” online renewal clients per day, with a total of 459 clients renewing online. As of December 22, 2023, the Health District had 813 active employees. The Human Resources Department arranged 48 interviews, extended 19 job offers (seven offers declined) and successfully onboarded 5 new hires. There were two terminations, three promotions, nine flex-reclasses, one transfer and two demotions. There were eight recruitments posted. IT continued to develop a mobile wallet version of the food handler card. Related to the Public Health Infrastructure Grant, funding for Budget Period 2, A2 (Foundational Capabilities) was received. In accordance with NRS 41.0385, the Health District reports that we have had no claims for tortious conduct in 2023.

## Academic Affairs Program

---

There was a total of 4 interns and 265 applied public health practice hours in December 2023.

Interns and Clinical Rotations	December	
	2023	YTD
Total Number of Interns <sup>1</sup>	4	45
Internship Hours <sup>2</sup>	265	2,050

<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

## Office of Communications

---

### **News Releases Disseminated:**

- Reminder – Next Pop-Up Produce Stand -- last of the year – set for December 5
- 'Tis the Season for flu vaccines!

### **Press:**

During December, public health topics in the media included:

- Tuberculosis investigation at CCSD schools
- World AIDS Day
- National Influenza Vaccination Week
- Pop-Up Produce Stands
- Street food vendors

692 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in December. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at

<https://media.southernnevadahealthdistrict.org/download/oc/202312-PI-Report.pdf>

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

In December, staff developed digital content for The Perspective and District Dish employee newsletters. Ongoing support was provided for the Office of Chronic Disease Prevention and Health Promotion initiatives including smoking cessation, nutrition, and staff photography. Staff performed ongoing updates and maintenance on the Health District websites including SNHD.info, COVID.SNHD.info and GetHealthyClarkCounty.org. Staff provided support for several departments and completed 52 project requests including graphic design, website content, advertising/marketing, outreach materials and translation services.

Social media activity focused on promoting our Pop-Up Produce Stand, Max Your Vax (mpox), VaxFacts, Spirit Week, World AIDS Day, holiday closures, Career Talks, Affordable Connectivity Program, World AIDS Day, free COVID-19 tests, holiday food safety, a partnership with Fiesta 98.1 FM, flu and COVID-19 vaccines.

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

- December 04, 2023: FDA 50-State Conference call to Discuss Dollar Tree Follow-up Activities
- December 07, 2023: Volunteer Luncheon
- December 08, 2023: Big Cities Health Initiative/PIO Communications Monthly call

- December 18, 2023: Conference call with Dept. of Welfare & Supportive Services

Meetings and Events of Note:

Department of Welfare & Supportive Services Medicaid/Supplemental Nutrition Assistance Program applications for 2023: 909

Three Square Food Bank/Supplemental Nutrition Assistance Program, Low Income Energy Assistance Program and Temporary Assistance for Needy Families Program 2023: 139

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
December 1-31, 2023	24	15	63%	22

## Facilities

Monthly Work Orders	Dec 2022	Dec 2023		YTD FY23	YTD FY24	
Maintenance Responses	153	162	↑	1,003	1,134	↑
Electrical Work Orders	10	18	↑	45	62	↑
HVAC Work Orders	8	13	↑	50	142	↑
Plumbing Work Orders	6	7	↑	34	47	↑
Preventive Maintenance	17	29	↑	117	146	↑
Security Responses	2,254	3,778	↑	11,680	13,804	↑

**Current Projects**

Decatur Location

- Installed privacy blinds throughout the FQHC, SHC, and Vital Records

Buffalo Location

- Completed access control and surveillance camera installation

## Finance

<b>Total Monthly Work Orders by Department</b>	<b>Dec 2022</b>	<b>Dec 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Purchase Orders Issued	373	431	↑	2773	2839	↑
Grants Pending – Pre-Award	4	3	↓	18	20	↑
Grants in Progress – Post-Award	13	15	↑	65	78	↑

\* Grant applications created and submitted to agency

\*\* Subgrants routed for signature and grant amendments submitted

No-Cost Extensions and Carryover requests are not quantified in this report.

<b>Grants Expired – December 2023</b>						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
American Cancer Society, Inc., HPV Collaborative Project (acshpv23)	O-ACS	12/31/2023	\$15,000	End of grant	0.06	Project will not renew
Council of State and Territorial Epidemiologists, Data Science Team Training (dstt_23)	O_CSTE	12/31/2023	\$10,000	End of grant	0.00	Project will not renew
State of Nevada, Environmental Health Fee Increase Recovery (ehinc_23)	P-US Treasury	12/31/2023	\$5,500,000	End of grant	39.00	Project will not renew
Gilead Sciences, Inc. Master FOCUS Agreement Exhibit C.2 C1900067, HIV, HCV, and/or HBV Screening and Linkage to Care (focus_23)	O-Gilead	12/31/2023	\$281,639	End of performance period	3.10	The contract renewal for FY2024 is completed
H8GCS48013-01 Affordable Care Act Grants for New and Expanded Services Under the Health Center Program - FY 2023 Expanding COVID-19 Vaccination (hcvd5_23)	F-HRSA	12/31/2023	\$138,600	End of grant	5.34	Project will not renew
State of Nevada, HIV Prevention and Surveillance Program, Year 3 of 3 (hivprv23)	P-CDC	12/31/2023	\$2,194,801	End of performance period	12.88	Amendment is in progress to extend end date to 7/31/24

<b>Grants Expired – December 2023</b>						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
State of Nevada, HIV Prevention and Surveillance Program, Year 2 of 2 (hivsv23)	P-CDC	12/31/2023	\$152,276	End of performance period	1.60	Amendment is in progress to extend end date to 7/31/24
United Healthcare Health Plan of Nevada FQHC Community Catalyst Program, Funding Cycle 1 (hpnc_21)	O-UHC	12/31/2023	\$250,000	End of grant	0.78	Project will not renew
NEHA-FDA Retail Flexible Funding Model Grant Program - Conformance with Retail Program Standards, Year 1 of 2 (rfbase23)	P-FDA	12/31/2023	\$41,146	End of performance period	0.30	FY2024 funding is in progress, will be Year 2 of 2
NEHA-FDA Retail Flexible Funding Model Grant Program - Mentorship Project (rfment23)	P-FDA	12/31/2023	\$18,000	End of performance period	0.10	FY2024 project application pending approval
NEHA-FDA Retail Flexible Funding Model Grant Program - Special Project (rfspp_23)		12/31/2023	\$15,340	End of performance period	0.10	Project will not renew
State of Nevada, DPBH Tuberculosis Program, Year 3 of 4, Amendment #3 (tb_23)	P-CDC	12/31/2023	\$372,813	End of budget period	2.68	End of budget period, Year 4 of 4 in progress

<b>Grants Awarded – December 2023</b>							
<i>Project Name</i>	<i>Grantor</i>	<i>Received</i>	<i>Start Date</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>
State of Nevada, STD Surveillance Program, Office of State Epidemiology, Amendment #1(stdsp_23)	P-CDC	12/7/2023	2/1/2023	1/31/2024	\$109,645	Addition of funds and extension of end date	1.07
State of Nevada, STD Prevention and Control	P-CDC	12/13/2023	1/1/2023	1/31/2024	\$53,587	Addition of funds and extension of end date	0.35

Grants Awarded – December 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Program, Year 4 of 4 Amendment #1 (std_23)							
State of Nevada, Office of State Epidemiology, COVID-19, (elcvd_24)	P-CDC	12/13/2023	10/1/2023	7/31/2024	\$33,837,503	Continue of funding	82.57
Comagine Health, Advancing Health Equity to Address Diabetes (AHEAD), codpp_24	O-Comagine Health	12/13/2023	7/1/2023	6/30/2024	\$50,962	New effort	0.20
NU58DP007746-01-00, Southern Nevada Health District Community Partnership to Promote Health Equity, Year 1 of 5 (reach_24)	F-CDC	12/18/2023	12/30/2023	9/29/2024	\$539,256	New effort	TBD
H80CS33641-05-00 Community Health Centers, Year 1 of 3 (hcsac_24)	F-HRSA	12/20/2023	2/1/2024	1/31/2025	\$966,000	New Effort	4.75
State of Nevada, Nevada Home Visiting, Maternal, Infant and Early Childhood Home Visiting Grant Program, Year 2 of 2 (nfp_24)	P-HRSA	12/28/2023	9/30/2023	9/29/2024	\$404,074	FY2024 renewal	2.59
State of Nevada, DPBH Tuberculosis Program, Year 4 of 4 (tb_24)	P-CDC	12/20/2023	1/1/2024	12/31/2024	\$356,979	FY2024 renewal	2.76

Contracts Awarded – December 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Clark County, Community Resources Management, Thrive by Zero to Three Prevention Services (oagth_24)	CONTRACT	12/22/2023	7/1/2023	6/30/2024	\$69,152	New effort	1.00
Gilead Sciences, Inc. Master FOCUS Agreement Exhibit C.4 C1900067, HIV, HCV, and/or HBV Screening and Linkage to Care (focus_24)	CONTRACT	12/28/2023	1/1/2024	12/31/2024	\$299,894	Continuation of funding	3.00

## Health Cards

- Our methodology for opening appointments, which has been received favorably by clients, continues as follows:
  - Morning appointments for each weekday and a few afternoon openings may be scheduled online starting at 5 p.m. the previous calendar day.
  - All remaining afternoon appointments for each weekday may be scheduled online starting at 10 a.m. daily.
- For the month of December, we averaged 15 “passing and paying” online renewal clients per day, with a total of 459 clients renewing online.
- The IT department continues to develop a version of the food handler card that can be saved within a client’s mobile wallet. This optional free offering would be in addition to the plastic card and the online renewal certificate.

<b>CLIENTS SERVED</b>	<b>December 2023</b>	<b>November 2023</b>	<b>October 2023</b>	<b>September 2023</b>	<b>August 2023</b>	<b>July 2023</b>
FH Cards – New	4,946	5,314	5,640	5,382	6,794	5,615
FH Cards – Renewals	356	479	626	724	932	820
FH Cards – Online Renewals	459	668	883	758	974	1,168
Duplicates	324	420	433	366	393	301
CFSM (Manager) Cards	160	228	283	253	331	301
Re-Tests	1,109	1,039	1,193	1,143	1,474	1,244
Body Art Cards	77	106	118	115	129	121
<b>TOTALS</b>	<b>7,431</b>	<b>8,254</b>	<b>9,176</b>	<b>8,741</b>	<b>11,027</b>	<b>9,570</b>

## Human Resources (HR)

---

### **Employment/Recruitment:**

- 0 New job titles for December
- 813 active employees as of December 22, 2023
- 5 New Hires, including 0 rehires and 0 reinstatements
- 2 Terminations, including 0 retirements
- 3 Promotions, 9 Flex-reclass
- 1 Transfers
- 2 Demotions
- 23 Annual Increases
- 16 Evaluations received and recorded in Financial Enterprise
- 48 Interviews
- 19 Offers extended (7 offers declined)
- 8 Recruitments posted
- Turn Over Rates
  - Administration: 0.62%
  - Community Health: 0.00%
  - Disease Surveillance & Control: 0.00%
  - Environmental Health: 0.00%
  - Primary & Preventive Care: 0.98%
  - FQHC: 0.00%

### **Temporary Employees**

- 30 Temporary Staff
  - 27 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
  - 4 temporary staff from Maxim with 0 pending positions open
  - 3 temporary staff from Robert Half with 0 pending positions
  - 0 temporary staff from Manpower with 0 pending positions
  - 3 temporary employee from RPHontheGO with 2 pending positions

### **Employee/Labor Relations**

- 1 Coaching and Counseling, 0 Verbal Warnings, 1 Written Warnings, 0 Suspensions, 0 Final Written Warning, 0 Termination, 0 Probationary Release
- 6 Grievances
- 3 Arbitrations
- 40 Hours of Labor Meetings (with Union)
- 70 hours investigatory meetings
- 8 Investigation
- 15 Complaints & Concerns
- 90 Hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 3



## Information Technology (IT)

<b>Service Requests</b>	<b>Dec 2022</b>	<b>Dec 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Service Requests Completed	998	743	↓	6,317	6,307	↓
Service Requests Opened	980	870	↓	6,400	7,079	↑
<b>Information Services System Availability 24/7</b>						
Total System	99.78	99.30	↓	99.15	98.93	↓
<b>*Total Monthly Work Orders by Department</b>						
Administration	284	199	↓	1,960	1,631	↓
Community Health	201	86	↓	1,401	690	↓
Environmental Health	174	99	↓	933	1,112	↑
**Primary & Preventive Care		129			1,388	
**Disease Surveillance & Control		125			859	
**FQHC		154			999	
Other		10			90	
<b>First Call Resolution &amp; Lock-Out Calls</b>						
Total number of calls received	980	870	↓	6,400	7,079	↑

\*The section has been updated to reflect the more current Department Organizational Structure.

\*\*No historical info from previous years to report, YTD beginning Feb 2023

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

- Workforce engagements
  - Continuous meetings with Human Resources
  - Attended monthly PHIG call with the project officer
  - Working with Finance on redirects from A1/BP1 & A2/BP1 funds
  - Identifying new opportunities with new Deputy District Health Officer - Operations
  - Presented at Senior Leadership/Managers/Supervisors meeting on PHAB Reaccreditation
- Non-Competitive Continuation
  - Received Public Health Infrastructure Grant A2 (Foundational Capabilities) funding for Budget Period 2 December 5, 2023
- Quality Improvement (QI)
  - QI Coaching efforts
    - Delivered 30 min to HE team
    - Delivered 60 min to PPC
      - Set up Division Liaison for training
      - Scheduled 2 Q1 101 classes for training
  - Scheduled vendor meetings to utilize PHIG grant funding and Technical Assistance to increase the scope of Q1 across the District
  - UNR instructional design of A3 System Training is underway for launch in January 2024
    - Collaborated with UNR for instructional design
    - Launched signups on the learning management system
      - 83/100 seats filled at time of writing
- Performance Management

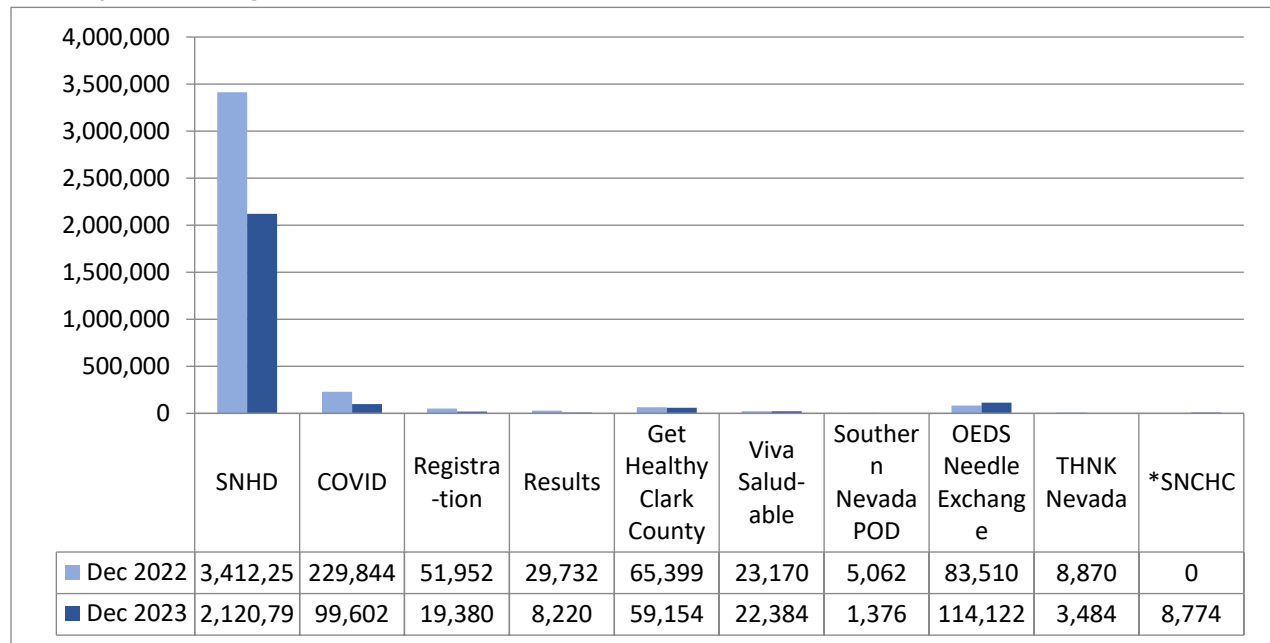
- SNHD 1-year Strategic Plan
  - Discussed potential finalized plan for DDHO – Administration
  - Provided recommendations on strategic plan to DDHO – Administration for consideration
- Modified and planned training on Dashboarding software to allow the DHO to monitor execution against the strategic plan goals, accreditation, and eventually Q1 projects and efforts
  - Live and asynchronous training for approx. 50 staff members is scheduled for February 2024
- Public Health Accreditation Board (PHAB) Reaccreditation
  - Met with DDHO – Administration to discuss finalization of strategic plan – a Reaccreditation product

## Appendix A – Office of Communications

<b>Media, Collateral and Community Outreach Services:</b>	<b>Dec 2022</b>	<b>Dec 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>	
Media – Digital/Print Articles	24	23	↓	572	228	↓
Media - Broadcast stories	112	124	↑	1101	714	↓
Collateral - Advertising/Marketing Products	53	16	↓	297	131	↓
Community Outreach - Total Volunteers <sup>1</sup>	7	10	↑			
Community Outreach - Volunteer Hours	325	560	↑	2,782	3,794	↑

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

### Monthly Website Page Views:



\*SNCHC website views not captured in 2022.

<b>Social Media Services</b>		<b>Dec 2022</b>	<b>Dec 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>
*Facebook SNHD	Likes/Followers	13,173	13,327	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,111	6,136	↑	N/A	N/A
*Facebook SHC	Likes/Followers	1,637	1,651	↑	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,450	5,363	↓	N/A	N/A
*Facebook SNHD THNK Project	Likes/Followers	44	45	↑	N/A	N/A
*Facebook Food Safety	Likes/Followers	121	149	↑	N/A	N/A
*Instagram SNHD	Followers	4,033	4,396	↑	N/A	N/A
*Instagram Food Safety	Followers	524	530	↑	N/A	N/A
*Twitter EZ2Stop	Followers	433	431	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,885	1,849	↓	N/A	N/A
*Twitter Food Safety	Followers	97	100	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	0	138	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10,410	10,372	↓	N/A	N/A
*Twitter TuSNHD	Followers	342	343	↑	N/A	N/A
*Twitter THNK/ Use Condom Sense	Followers	707	691	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	130	128	↓	N/A	N/A
**Threads SNHD	Followers	0	629	↑	N/A	N/A

<b>Social Media Services</b>		<b>Dec 2022</b>	<b>Dec 2023</b>		<b>YTD FY23</b>	<b>YTD FY24</b>
YouTube SNHD	Views	139,037	164,483	↑	481,037	1,134,330
YouTube THNK/UseCondomSense	Views	239	315	↓	1,777	1,642
<p>*Facebook, Instagram and Twitter numbers are not cumulative.  *Due to a recent change to Twitter, GetHealthyCC deleted their account in June. They've created an Instagram account to supplement.  **Meta (Facebook) has created a platform Threads to compete with Twitter on July 5, 2023. SNHD has joined this platform and will start tracking our follower count.</p>						

# Appendix B – Finance – Payroll Earnings Summary – November 25, 2023 to December 8, 2023

**PAYROLL EARNINGS SUMMARY**  
**November 25, 2023 to December 8, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Inurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 303,815.78	\$ 8,410,384.00	\$ 3,823,264.62	\$ 8,657,996.00	44%	
ENVIRONMENTAL HEALTH	\$ 589,863.04	\$ 14,610,749.34	\$ 7,043,322.73	\$ 15,850,582.00	44%	
COMMUNITY HEALTH	\$ 355,374.79	\$ 8,938,899.72	\$ 4,376,943.14	\$ 9,914,422.00	44%	
DISEASE SURVEILLANCE & CONTROL	\$ 390,042.07	\$ 10,047,224.20	\$ 4,791,255.32	\$ 12,244,275.00	39%	
FQHC	\$ 293,711.87	\$ 6,628,095.05	\$ 3,631,901.79	\$ 9,488,158.00	38%	
ADMINISTRATION W/O ICS-COVID	\$ 445,109.77	\$ 12,081,332.65	\$ 6,577,385.88	\$ 12,236,771.00	54%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,377,917.32</b>	<b>\$ 60,716,684.96</b>	<b>\$ 30,244,073.48</b>	<b>\$ 68,392,204.00</b>	<b>44%</b>	<b>46%</b>

FTE	805					
-----	-----	--	--	--	--	--

Regular Pay	\$ 2,064,595.40	\$ 48,686,944.11	\$ 23,947,419.48			
Training	\$ 14,257.07	\$ 293,470.77	\$ 136,830.83			
Final Payouts	\$ -	\$ 860,457.64	\$ 247,135.07			
OT Pay	\$ 12,604.92	\$ 584,862.47	\$ 287,592.37			
Leave Pay	\$ 263,457.72	\$ 8,231,393.78	\$ 3,942,015.81			
Other Earnings	\$ 23,002.21	\$ 2,059,556.19	\$ 1,683,079.92			
<b>TOTAL</b>	<b>\$ 2,377,917.32</b>	<b>\$ 60,716,684.96</b>	<b>\$ 30,244,073.48</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**November 25, 2023 to December 8, 2023**

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>
CUSTODIO, GERARD DARWIN		1.00	31.76			
INES, HEINRICH		3.00	88.32			
MASTERS, CHRISTOPHER		23.75	715.43			
THEDE, STACY		2.00	60.25			
URENA, MAITE		4.00	117.77			
ARRIAGA, JOCELYN		10.00	361.12			
GALAVIZ, MONICA		9.25	570.75			
KEEGAN, DAHLIA J		18.00	883.60			
MALDONADO, JULIE		5.00	258.18			
TAITANO, KYOMI		3.50	126.39			
TRAN, AMY		4.75	264.64			
UBANDO, MARJORIE K		3.00	143.40			
Total Administration		<b>87.25</b>	<b>3621.61</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>
MUNFORD, ELIZABETH		1.00	49.09			
Total Community Health Services		<b>1.00</b>	<b>49.09</b>		<b>0.00</b>	<b>0.00</b>

**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>
YUMUL, JESSICA	RWAMCM23	0.25	15.84			
Total FQHC-Community Health Clinic		<b>0.25</b>	<b>15.84</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>
BERNABE, XANDEE S		1.00	71.97			
HAMILTON, ISABEL		0.25	13.58			
ARQUETTE, JOCELYN M	IMMEQ_22	4.50	332.44			
DREW, REBECCA M	IMMEQ_22	6.50	240.54			
HENRIQUEZ, SERGIO	IMMEQ_22	6.00	190.57			
LUONG, STEPHEN	IMMEQ_22	0.25	15.84			
MACIEL PEREZ, MARISOL	IMMEQ_22	7.50	358.50			
NAGAI, SAGE	IMMEQ_22	7.25	447.34			
WALKER, AMBER	IMMCD_22	3.50	126.39			
WONG, MICHELLE	IMMEQ_22	7.00	421.52			
Total Primary & Preventative Care		<b>43.75</b>	<b>2218.69</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>
AHMED, MARYAM		8.50	357.85	BROUNSTEIN, JODI	3.38	142.55
COHEN, VALERIE NICOLE S		5.00	333.30	CALZADO, NEIL	13.88	431.36
CUMMINS, VERONICA J		4.00	206.54	CHARFAUROS, ADAIR	4.13	118.86
JONES, MALLORY		7.50	324.17	DASBIT, THERESA J	5.25	221.74
KAPLAN, KRISTOPHER		2.00	105.91	DIAZ-ONTIVEROS, LUZ	12.75	396.38
LETT, KENDRA A		20.75	1,217.73	GONZALEZ, KIMBERLY	1.13	30.76
LIZON, ANDREW		1.50	64.83	GUZMAN, MICHELLE D	10.50	478.40
LUCAS, BRIANNA A		7.00	400.61	HALL, ALYSSA	1.88	51.26
MICHEL, GUILLERMO		10.50	489.65	JUFAR, LYDIA	1.88	52.63
ORTIZ RIVERA, VANESSA		3.50	210.76	LIZON, ANDREW	0.75	21.61
PARANGAN, CHRISTOPHER D		5.25	278.01	MCCANN, ALEXANDRA	1.88	58.29
PIAR, DIANE M		8.25	496.79	NORTHAM, KORIE	17.63	803.03
RAKITA, DANIEL		4.00	177.19	PONTIUS, KEVIN	4.50	176.06
ROBINSON, GARY P		5.75	364.29	SANDERS, JENNIFER C	7.88	250.95
SABOUR, ISABELLA		1.50	63.15	SRIPRAMONG, JACQUELINE	13.50	389.00
SHEFFER, THANH V		2.00	120.43	THOMPSON, WILLIAM B	3.75	139.29
WELLS, JORDAN		3.25	140.47	VALADEZ, ALEXIS	10.50	326.43
NAVARRETE, GEORGE		5.25	368.35	WADE, CYNTHIA	3.00	84.20
NORTHAM, KORIE		6.25	427.14	GOODSELL, MICHELLE	1.88	79.19
THOMPSON, DESHAWN		1.00	41.01			
NGUYEN, LINDA K	PH1EH_23	1.75	102.70			
DIAZ, NATHAN J		2.25	142.55			
BIESER, NICKOLAS		1.00	42.10			
GARCIA, JASON M		2.50	146.71			
Total Environmental Health		<b>120.25</b>	<b>6622.24</b>		<b>120.00</b>	<b>4251.98</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>
ASHRAF, BENJAMIN	IMMEQ_22	1.50	77.45			
Total Disease Surveillance & Control		<b>1.50</b>	<b>77.45</b>		<b>0.00</b>	<b>0.00</b>

<b>Combined Total</b>		<b>254.00</b>	<b>12604.92</b>		<b>120.00</b>	<b>4251.98</b>
-----------------------	--	---------------	-----------------	--	---------------	----------------

# Appendix C – Finance – Payroll Earnings Summary – December 9 to 22, 2023

**PAYROLL EARNINGS SUMMARY**  
**December 9, 2023 to December 22, 2023**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2024	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 297,489.89	\$ 8,708,736.45	\$ 4,121,617.07	\$ 8,657,996.00	48%	
ENVIRONMENTAL HEALTH	\$ 587,244.67	\$ 15,197,994.01	\$ 7,630,567.40	\$ 15,850,582.00	48%	
COMMUNITY HEALTH	\$ 363,932.05	\$ 9,302,831.77	\$ 4,740,875.19	\$ 9,914,422.00	48%	
DISEASE SURVEILLANCE & CONTROL	\$ 387,341.45	\$ 10,434,565.65	\$ 5,178,596.77	\$ 12,244,275.00	42%	
FQHC	\$ 304,554.50	\$ 6,932,649.55	\$ 3,936,456.29	\$ 9,488,158.00	41%	
ADMINISTRATION W/O ICS-COVID	\$ 431,939.21	\$ 12,551,409.86	\$ 7,047,463.09	\$ 12,236,771.00	58%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,372,501.77</b>	<b>\$ 63,128,187.29</b>	<b>\$ 32,655,575.81</b>	<b>\$ 68,392,204.00</b>	<b>48%</b>	<b>50%</b>

FTE 808

Regular Pay	\$ 2,013,407.21	\$ 50,700,351.32	\$ 25,960,826.69
Training	\$ 231.95	\$ 293,702.72	\$ 137,062.78
Final Payouts	\$ -	\$ 895,145.41	\$ 281,822.84
OT Pay	\$ 13,857.66	\$ 598,720.13	\$ 301,450.03
Leave Pay	\$ 327,737.96	\$ 8,563,444.53	\$ 4,274,066.56
Other Earnings	\$ 17,266.99	\$ 2,076,823.18	\$ 1,700,346.91
<b>TOTAL</b>	<b>\$ 2,372,501.77</b>	<b>\$ 63,128,187.29</b>	<b>\$ 32,655,575.81</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**December 9, 2023 to December 22, 2023**

**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>
CUNNINGTON-MORRISON, COREY		0.50	22.72			
MASTERS, CHRISTOPHER		22.25	670.25			
ARRIAGA, JOCELYN		20.00	722.24			
KEEGAN, DAHLIA J		19.00	932.69			
MALDONADO, JULIE		6.25	322.73			
TAITANO, KYOMI		3.50	126.39			
TRAN, AMY		1.25	69.64			
Total Administration		<b>72.75</b>	<b>2866.66</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>
				RAMAN, DEVIN C	0.38	17.54
				THOMAS, PAMELA S	0.75	22.15
Total Community Health Services		<b>0.00</b>	<b>0.00</b>		<b>1.13</b>	<b>39.69</b>

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>
Total FQHC-Community Health Clinic		0.00	0.00		0.00	0.00

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ARQUETTE, JOCELYN M	IMMEQ_22	7.50	554.07	HODGE, VICTORIA	0.38	11.95
AGBAYANI, ANGELINE	IMMEQ_22	5.00	301.08	SPRANCE GROGAN, CAROLYN S	0.75	27.15
COSTANZO, CATHERINE	LTCST_22	2.50	146.71			
DREW, REBECCA M	IMMEQ_22	2.00	74.01			
LUONG, STEPHEN	IMMCD_22	2.50	158.39			
MACIEL PEREZ, MARISOL	IMMCD_22	6.50	310.70			
POLINTAN, MICHAEL S	IMMEQ_22	6.00	265.79			
SPARLIN, AUTUM	IMMEQ_22	1.00	66.66			
WALKER, AMBER	IMMCD_22	3.00	108.34			
ZAVALA, ISAAC	IMMEQ_22	6.00	352.11			
Total Primary & Preventative Care		42.00	2337.86		1.13	39.10

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>
AHMED, MARYAM		1.25	52.63	AHMED, MARYAM	4.50	126.30
BILLINGS, JACOB T		5.00	333.30	CALZADO, NEIL	3.75	116.58
BROWN, TEVIN		3.25	151.56	DIAZ-ONTIVEROS, LUZ	3.00	93.27
BUCHER, BRADON		3.25	151.56	ERICKSON, SARAH	3.75	102.52
CALZADO, NEIL		14.00	637.51	FENG, YUZHEN	7.13	264.64
CRAIG, JILL		2.75	118.86	GALVEZ, ALEXUS	3.75	102.52
DARANG, CHASE		8.00	354.39	NAJERA, LUISA	5.25	151.28
DIAZ-ONTIVEROS, LUZ		1.25	58.29	RAMAKRISHNAN, VEENA	3.75	139.29
GALVEZ, ALEXUS		4.25	174.29	SABANDITH, VETAHYA	3.38	104.92
JONES, MALLORY		8.00	372.22	SRIPRAMONG, JACQUELINE	0.75	21.61
KAPLAN, KRISTOPHER		5.00	264.77	THOMPSON, WILLIAM B	4.13	153.21
LUCAS, BRIANNA A		1.00	57.23	VALADEZ, ALEXIS	12.38	384.72
MORENO, KRISTINA N		1.50	81.46	WADE, CYNTHIA	4.13	115.78
NAJERA, LUISA		3.00	129.67			
ORTIZ RIVERA, VANESSA		1.00	60.22			
PARANGAN, CHRISTOPHER D		5.00	264.77			
PIAR, DIANE M		5.00	301.08			
PONTIUS, KEVIN		8.00	469.48			
RAKITA, DANIEL		16.50	730.92			
RICH, VICTORIA		13.25	738.21			
ROSS, ALYSSA		0.75	31.58			
SHEFFER, THANH V		3.50	210.76			
TAYLOR JR, GEORGE E		1.75	110.87			
WARD, JESSICA Y		2.25	110.45			
WELLS, JORDAN		7.50	349.75			
HERNANDEZ, STEPHANIE		2.00	105.91			
NAVARRETE, GEORGE		9.00	631.46			
NORTHAM, KORIE		3.00	205.03			
SMITH, JESS W		3.50	185.34			
Total Environmental Health		143.50	7443.57		59.63	1876.65

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>
CONSTANTIN, MELISSA		4.50	307.54			
EDDLEMAN, TABATHA M		2.25	122.18			
MORALES, SAMANTHA		1.75	73.68			
PALMER, TREVA F		4.00	253.42			
PEREZ, MELANIE J		2.00	108.61			
REYES, REBECCA		4.00	240.87			
ASHRAF, BENJAMIN	IMMEQ_22	2.00	103.27			
Total Disease Surveillance & Control		20.50	1209.57		0.00	0.00

<b>Combined Total</b>		<b>278.75</b>	<b>13857.66</b>		<b>61.88</b>	<b>1955.44</b>
-----------------------	--	---------------	-----------------	--	--------------	----------------