

MEMORANDUM



Date: October 28, 2021
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer FL*
Subject: **Administration Division Monthly Report – September 2021**

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Executive Summary

In summary, all the departments continue to see an increase in activity and outreach. The Office of Communications issued 10 News Releases and responded to several media requests for interviews with staff. The Finance Department noted that 14 grants expired, and 6 grants were awarded. As of October 1, 2021, the Health District had 727 active employees, with a total number of vacancies of 52.4 FTEs and a total number of positions in recruitment of 90 FTEs. The Human Resources Department successfully completed 12 new hires and 138 interviews. The Organizational Development Department is currently developing a leadership training program for Health District Supervisors, Managers and Directors, starting with an off-site leadership development session to examine opportunities, and recent accomplishments. Many departments at the Health District are contributing to the finalization of the Public Health Accreditation Board (PHAB) materials to submit for accreditation in January 2022.

Office of Communications

News Releases Disseminated:

- September 27, 2021: Clark County reached vaccine milestone
- September 27, 2021: Pfizer COVID-19 boosters available beginning Tuesday, September 28 at Health District clinics
- September 24, 2021: Southern Nevada Health District COVID-19 Update
- September 17, 2021: Southern Nevada Health District COVID-19 Update
- September 14, 2021: Pop-up produce market offers fresh fruit and veggies for about a buck
- September 13, 2021: Southern Nevada Health District to offer flu vaccine beginning Tuesday, Sept 14
- September 13, 2021: Southern Nevada Health District to offer flu vaccine beginning Tuesday, Sept 14
- September 13, 2021: Southern Nevada Health District COVID-19 Update
- September 3, 2021: Southern Nevada Health District COVID-19 Update
- September 2, 2021: Mosquitos in Clark County test positive for West Nile Virus

Press:

During September, the Office of Communications responded to media requests and Health District staff participated in interviews. Topics included:

- COVID-19:
 - Daily metrics and updates
 - Misinformation
 - Pfizer booster dose availability and eligibility
 - COVID-19 vaccine milestone
 - Vaccine mandates
 - Vaccine clinics, including pop-up clinics and testing events.
 - Vaccine and testing site relocations
 - COVID-19 cases among Clark County School District students/contact tracing
- Pop-ups produce market/the Veggie Buck Truck
- Flu vaccine availability
- West Nile virus positive mosquitoes identified in Clark County
- Overdose Awareness Day
- Fentanyl overdose deaths

More than 300 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in September. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available

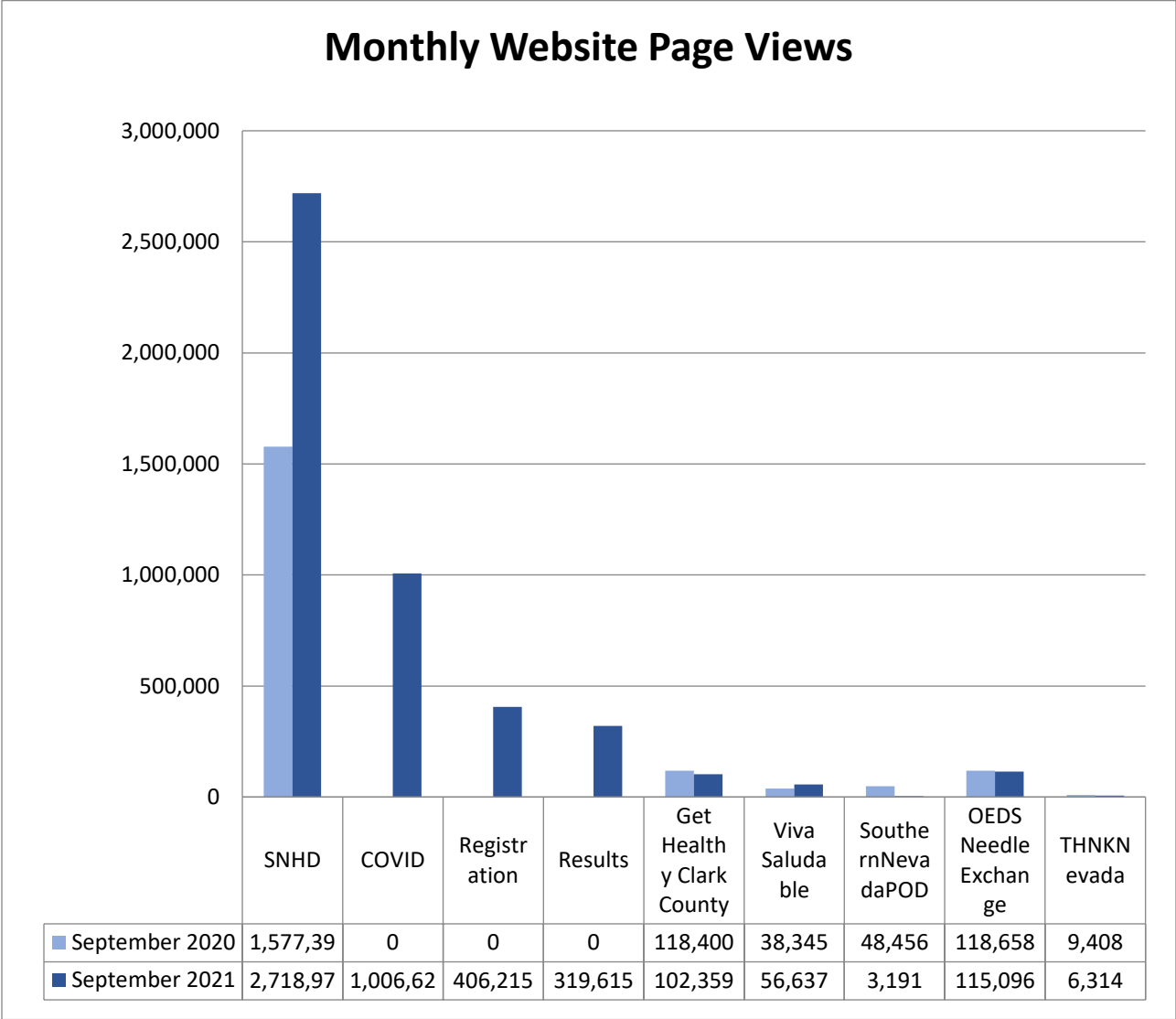
<https://www.southernnevadahealthdistrict.org/download/oc/202109-oc-media-report.pdf>

Media, Collateral and Community Outreach Services:

	Sept 2020	Sept 2021		YTD FY21	YTD FY22	
Media - Print Articles	77	83	↑	284	342	↑
Media - Broadcast stories	91	344	↑	329	959	↑
Collateral - Advertising/Marketing Products	51	78	↑	121	165	↑
Community Outreach - Total Volunteers ¹	0	7	→			
Community Outreach - Volunteer Hours	0	504	↓	0	1,444	↑

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

Monthly Website Page Views:



Please see Appendix A for the following:

- Products Completed
- Advertising Placed
- Social Media Summary
- Website Updates/Postings
- Community Outreach
- Meetings of Note Internal & External
- Social Media Services

Facilities

Monthly Work Orders	Sept 2020	Sept 2021		YTD FY21	YTD FY22	
Maintenance Responses	183	137	↓	451	447	↓
Electrical Work Orders	3	10	↑	24	29	↑
HVAC Work Orders	9	12	↑	23	23	↓
Plumbing Work Orders	10	8	↓	24	25	↑
Preventive Maintenance	15	21	↑	43	60	↑
Security Responses	1040	1208	↑	2868	3316	↑

Finance

Total Monthly Work Orders by Department	Sept 2020	Sept 2021		YTD FY21	YTD FY22	
Grants Pending – Pre Award*	5	8	↑	16	22	↑
Grants in Progress – Post Award**	16	24	↑	48	60	↑
Purchase Orders Issued	232	422	↑	502	1402	↑

* Grant application was created and submitted to agency

** Grant application was approved – is being routed for signature

Grants Expired – September 2021						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Communicate Health Inc., Move Your Way Project (chmyw_21)	O-CHI	9/30/2021	\$34,400	end of project period	0.00	It was a one-time project
Clark County, Public Health Nurse Liaison Services for Child Protective Services (cps_21)	O-CC	9/30/2021	\$103,707	end of project period	0.60	renewal in progress
SNHD First Responders Narcan Training Project (emsfr_21)	F-SAMHSA	9/29/2021	\$499,655	end of project period	1.45	end of performance period
SNHD Food Safety Culture Project (fdill_21)	F-CDC	9/29/2021	\$192,587	end of project period	1.15	end of performance period
Heart Disease and Stroke Prevention Program 1817 Project (hds17_21)	P-CDC	9/29/2021	\$95,522	end of project period	1.00	renewal in progress
PACT Coalition for Safe and Drug Free Communities (mjpe_21)	P-SAMHSA	9/30/2021	\$24,029	end of project period	0.30	renewal in progress
Nevada Childhood Lead Poisoning Prevention Program (nclpp_21)	P-CDC	9/29/2021	\$40,995	end of project period	0.25	renewal budget and scope of work sent to

Grants Expired – September 2021						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
						grantor on 4/22/2021
Nevada Home visiting Program (nfp_21)	P-HRSA	9/30/2021	\$239,752	end of project period	0.00	renewal in progress
Chronic Disease Prevention and Health Promotion (phhsbg21)	P-CDC	9/30/2021	\$51,001	end of project period	0.30	renewal in progress
SNHD Community Partnership to Promote Health Equity (reach_21)	F-CDC	9/29/2021	\$989,825	end of budget period	1.55	SNHD received renewal, reach_22
Refugee Health Program (rhp_21)	P-ACF	9/30/2021	fee for service	end of project period	0.00	renewal in progress
Office of Public Health Investigations and Epidemiology - TB Prevention Program (saptb_21)	P-SAMHSA	9/30/2021	\$42,353	end of project period	0.35	SNHD received renewal, saptb_22
Supplemental Nutrition Assistance Program Education (snaped21)	P-USDA	9/30/2021	\$111,453	end of project period	0.65	renewal in progress
Supplemental Nutrition Assistance Program Education, Green our Planet (snapgp21)	P-USDA	9/30/2021	\$8,166	end of project period	0.05	This was a one-time award

Grants Awarded – September 2021							
<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>
Epidemiology Laboratory Capacity (elcont22)	P-CDC	9/7/2021	8/1/2021	7/31/2022	\$310,969	Renewal award	1.51
Ryan White Title III HIV Capacity Development and Planning Grants (rwcap_22)	F-HRSA	9/9/2021	9/1/2021	8/31/2022	\$150,000	New effort	0.00
Southern Nevada Family Planning Program, amendment #1 (fp_21)	F-OASH	9/12/2021	4/1/2021	3/31/2022	\$157,800	Supplemental funds	0.00

Grants Awarded – September 2021							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Health Center Program, amendment #11 (hcnap_21)	F-HRSA	9/17/2021	9/1/2020	1/31/2022	\$66,000	Supplemental funds	0.00
Office of Public Health Investigations and Epidemiology, Fatal Drug Overdoses Report Project (sudors22)	P-CDC	9/24/2021	9/1/2021	8/31/2022	\$232,011	Renewal award	1.62
Health Center Infrastructure Support (hccvd_22)	F-HRSA	9/27/2021	9/15/2021	9/14/2024	\$600,474	new effort	0.00

Human Resources

Employment/Recruitment:

New Job Titles/Classification Specifications:

- Digital Content Specialist
- Laboratory Administrative Coordinator
- 12 New Hires, including 0 rehires and 0 reinstatement
- 727 active employees as of October 1, 2021
- 8 Terminations, including 0 retirements
- 2 Promotions, including 0 Flex-reclass
- 4 Transfers
- 0 Demotions
- 28 Accelerated Step Advancements
- 138 interviews
 - Adriana Alvarez – 138 interviews (72.16 hours)
- 19 job offers extended
 - Adriana Alvarez – 6
 - Luann Province – 12
 - Jennifer – 1
- 10 recruitments posted – Kimberly Monahan & Luann Province
- Turnover rates
 - Administration: 0.79%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 2.17%
 - Environmental Health: 0.63%
 - Primary & Preventive Care: 1.62%
- 46 Evaluations received and recorded in One Solution

- Total number of vacancies: 52.4 FTEs
- Total number of positions in recruitment: 90 FTEs

Temporary Employees (Jakki Wells)

- 226 Temporary Staff (increase: 2)
 - 126 New Agency Temporary Staff Members
 - 6 Agency Temporary Staff Member assignments terminated
- 179 temporary staff from MedaSource supporting the LVCC Vaccination Clinics

6 Tuition Reimbursements (Linda Bubel)

Benefits (Linda Bubel, and Jeff Dawson)

- 9 new hires started benefits
- 6 changes in benefits
 - 12 changes effective immediately
- 12 terminations from benefits
- Bereavement Meetings: 0
- 1 Flexible Spending Arrangements effective 9/1/2021
- Meetings presented/facilitated for employees: 2
 - Attendees: 12
- COBRA Administration: 10
- COBRA QE Notices: 2

FMLA

- FMLA LEAVE REQUESTS
 - New: 13
 - RTW: 3
 - Intermittent: 5 employees
 - Block of FMLA leave: 8 employees
 - Recertifications: 0 employee
 - Denials: 1 employee

Retirements:

- Withdrawals, rollovers, and purchase of service credit: 9
- Loans: 0
- Changes: 7
- New accounts: 4

Employee/Labor Relations (Scott Carls & Erika Bustinza)

- 0 Verbal Warning, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Terminations, 1 Probationary Release
- 0 Grievances
- 0 Arbitration Requests
- 5 hours of Labor Meetings (with Union)
- 8 hours Investigatory Meetings
- 3 Formal Investigations
- 8 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 0
- Maintain Grievance Log and Official Complaints Report, Investigation Log, and Weekly Recruitment Report for Leadership (Erika Bustinza)

Trainings/Meetings Attended by Staff:

- Interview training for managers & supervisors – Kim trained 87 people (**3.5 hours**)
- Training of HR staff – Kim (**14 hours**) Adriana (**4 hours**)
- Recruitment Planning Meeting with Norlon Munroe and Karen White

Projects in Progress/Other items

- FMLA electronic conversion/use
- Open Enrollment 2022
- Create new benefit guide
- SharePoint redesign
- Planning for October event “HR Is Not So Scary”

Clerical Activity (Amanda Shore & Jeff Dawson)

- Bilingual Process: Amanda (1.75 hours)
- Onboarding: Jeff (continuous)
- ONESolution and Employee Information updates: Amanda (11 hours) and Jeff
 - Includes inputting performance evaluations, updating license information, creating and inputting Personnel Change Forms, and processing OOC and HRIS forms.
- Recruitment Assistance: Amanda (22 hours)
 - Includes creating fillable interview notes, editing/formatting job descriptions and new hire packets, and saving and sorting interview notes.
- Records Management: Amanda (43.75 hours) and Jeff
 - Includes filing, new DynaFile user setup & training, scanning & indexing existing files into DynaFile, and records destruction.
- SharePoint: Amanda (2 hours) and Jeff
 - Includes building 2022 Open Enrollment pages, new hire welcomes, general site maintenance
- Verifications of Employment: Amanda (4.75 hours) and Jeff

Other Clerical Activity (Amanda Shore & Jeff Dawson)

- Employee assistance
- Public assistance (usually recruitment or vital records questions)
- Answer phones and office door, check and respond to voice mails
- Check and distribute mail, send certified mail
- Compile monthly reports
- Check/distribute mail
- Update phone lists and draft HR contact sheet
- Open Enrollment assistance

Informatics

- A. Continue to maintain and enhance Trisano disease surveillance system.
- B. Continue to maintain and enhance Electronic Message Staging Area (EMSA) systems, and updated EMSA to process Coronavirus ELRs.
- C. Continue to work on the Southern Nevada Public Health Laboratory (SNPHL) Laboratory Information Management System (LIMS) system to interoperate with other internal and external systems. Informatics

is also assisting with the changes that need to be made to the LIMS to accommodate new instruments and testing offered by the Clinical Laboratory.

- D. Assist SNPHL to develop COVID interface between instruments, COVID POD app and Orchard, COVID testing and reporting needed.
- E. Work with IT to implement and maintain the Electronic Health Record (EHR) system for COVID test ordering and COVID vaccination.
- F. Upgrade SNHPL LIMS to latest version including HL7 2.5.1 interface and security. Work with the CDC and APHL for Public Health Laboratory Interoperability Project.
- G. Assist Office of Epidemiology and Disease Surveillance (OEDS), Office of EMS/Trauma System, Environmental Health (EH), Clinic Services with various data requests, data exports, and report generation.
- H. Continue to enhance the iCircle web application for OEDS, and transmission of STD, HIV and Hepatitis testing data to CDC, and enhance a QA process between iCircle with eCW data.
- I. Continue to support Clark County Coroner's Office (CCCO) on new CME implementation, data requests and reports.
- J. Continue to work with OEDS on OD2A and SVM projects.
- K. Enhance COVID19 surveillance by automating COVID19 hospitalization notification, and extract demographics, lab tests and treatment information from HIE CCDs for public health surveillance.
- L. Maintain and update COVID19 dashboard, COVID19 maps, lab testing and ED admission trend analysis and other urgent data requests.
- M. Maintain automate COVID19 patient notification application and perform QA for contact tracing and identification.
- N. Maintain and enhance COVID19 lab results portal to include NSPHL overflow test results. Clients can access their results online.
- O. Maintain applications to automate COVID19 contacts upload for contact tracing and testing referral and produce COVID19 DECIPHER report.
- P. Continue working on EpiTrax migration from Trisano and assist the state to migrate state NBS to EpiTrax. The whole state will use a single state-wide system (EpiTrax) next year. Completed COVID, HIV & TB custom logic migration for EpiTrax.
- Q. Work on EpiTrax SNHD Cutover Plan.
- R. Enhance SNPHL infrastructure and overflow process to meet testing surge. Onboard MDX labs as a SNPHL overflow lab for COVID19 testing.
- S. Continue to work with the state on 2020 data reconciliation for CDC data submission.
- T. Completed Ryan White Part A TGA report.
- U. Preparing Health Disparities grant contracts.
- V. Completed EpiTrax Round 1 UAT testing and addressed issues identified from the test.
- W. Develop data warehouse and dashboard for SNPHL reporting.

Information Technology

Service Requests	Sept 2020	Sept 2021		YTD FY21	YTD FY22	
Service Requests Completed	807	875	↑	2228	2828	↑
Service Requests Opened	825	821	↓	2283	2757	↑
Service Requests Open over 30 days	93	120	↑	244	259	↑

Information Services System Availability 24/7	Sept 2020	Sept 2021		YTD FY21	YTD FY22	
Total System	96.58	99.99	↑	98.05	99.98	↑

Total Monthly Work Orders by Department	Sept 2020	Sept 2021		YTD FY21	YTD FY22	
Administration	275	301	↑	799	983	↑
Community Health	222	221	↓	565	678	↑
Environmental Health	122	122	→	329	342	↑
Clinical Services	188	231	↑	535	825	↑

First Call Resolution & Lock-Out Calls	Sept 2020	Sept 2021		YTD FY21	YTD FY22	
Total number of calls received	825	821	↓	2283	2757	↑
Number of first call resolutions	0	0	→	2	0	↓
Number of Lock-out calls	12	1	↓	38	10	↓

Organizational Development & Strategy Officer

Impacting the District through interventions for performance, process, quality and strategy.

SNPHL (Laboratory)

The Organizational Development team is drawing down a 10-month project at SNPHL

Accomplishments

- Improved operations while roles of Laboratory Director, Manager, and Admin II were vacant and in recruitment
- Created 2 new administrative roles to support higher throughput
- Measurable improvements in culture and employee happiness
- Team Building
- Onboarded Lab Director
- Good candidates in the interview pipeline for all open laboratory leadership positions
- Interventions in place for staff feedback and performance management
- Developed systems to better track and place orders for lab supplies

Metrics

- Increased COVID testing capacity by over 30%
- Improved testing turnaround time to 30 hours or less

OD Team accomplishments

- Contributed one full time employee to the Vaccine Incident Command as the Resource Unit Lead beginning February 2021

- Managed human resource functions including scheduling, monitoring, and compliance training for District and temporary employees as well as FEMA and National Guard resources
- Fulfilled other duties as Resource Unit Leader
- Concurrently with laboratory work, the team documented and improved the purchasing and procurement process including development of training materials to be used by all District employees
- Supported District by onboarding newly hired staff, volunteers, and temporary employees
- Created policies/procedures user guide for District employees for working remotely.

Community Online Learning

- Active community online learning educating the community about Diabetes in Spanish
- Similar content in English is in production
- Helping people affected by diabetes live a healthier lifestyle through smart choices

Training

- Utilizing same Learning Management System portal used in community learning to upgrade internal staff learning and training experience.
 - Leveraging the system will enable
 - assignment by program/department
 - tracking
 - reminders
 - compliance

Supporting IT

- Developed MS Teams user guide
- Executing change management interventions for a smooth transition from Skype to Teams without disruption to workflow

Leadership training

- Building the first leadership training program for the district
- Planning leadership offsite in December to examine leaderships gaps
- Targeting first-time supervisors and managers as the initial group impacting the largest number of employees and patients
- Branch out to additional leadership levels including the Executive level

Accreditation

- Ensuring the district is ready for the review of the action plan by PHAB in January 2022
- Department has taken the lead of the 4-year process to achieve accreditation
- Onboarded a limited term consultant who serves as a Reviewer for the accrediting authority, PHAB. This team member will review new documents in response to the Action Plan assigned to the District by PHAB.

Appendix A – Office of Communications

Products Completed:

Newsletters:

- Perspective email blast 9-24-21: “Who needs the flu vaccine? You!”
- BSHOP’s Cutting Edge September newsletter

Flyers, Postcards, Posters, Fact Sheets:

- Flyer: Open Enrollment (October 1-28)
- Flyer: Open Enrollment Guardian & Trustmark
- Flyer: Diabetes Conversation Map facilitator lending library
- Flyer: Fentanyl test strip usage instructions
- Pull-up banner: Smoke-free housing (Level 25 on Cactus)
- Booklet: 32-page Island eNVy health book
- Posters: Barbershop Health Outreach Project events September-December
- COVID-19 vaccine clinic flyers
 - SNCHC and CSN West Charleston
 - DWSS Owens, CSN North Las Vegas and Desert Pines High School
 - High school clinics
 - DWSS Nellis and Desert Pines High School
 - Moapa Valley High School (Sept. 23)
 - Tao nightclub (Oct. 8)
- COVID-19 testing registration flyers
 - Clark County Fairgrounds (Sept. 22 & 23)

Social Media:

- Graphics weekly testing locations
- Graphics weekly vaccination clinics
- Graphics Vax Facts (8 total)
- Graphics food handler card extension until Dec. 31
- Graphics Shots at the Shop (4 total)
- Graphics Pfizer booster doses
- Graphics SNCHC mobile unit (3 dates)
- Graphics West Nile virus / mosquitoes
- Graphics temporary Mesquite relocation to the Jimmie Hughes Campus
- Graphics Pop-up produce market at Bonneville Transit Center
- Graphics Vegas Strong
- Graphics Who needs the flu vaccine? You!
- Graphics Labor Day closure notice
- Graphics National Preparedness Month

Monitor graphics:

- National Preparedness Month
- Flu Facts (8 total)
- Labor Day closure notice
- Who needs the flu vaccine? You!

Sliders:

- For SNHD.info
 - Pop-ups produce market at Bonneville Transit Center
 - Labor Day closure notice
 - National Preparedness Month
 - Who needs a flu vaccine? You!
- For GetHealthyClarkCounty.org
 - Pop-ups produce market at Bonneville Transit Center
- For Vivasaludable.org
 - Pop-ups produce market at Bonneville Transit Center

Signs:

- CCSD vaccination and testing clinics
- Food Handler Safety Training Card cashier instructions

Photos:

- Subaru of Las Vegas Hometown Hero of the Month: Victoria Hughes

Recordings:

- Food Handler Safety Training Card voicemail with December 31 extension date

Videos:

- Southern Nevada Community Health Center's COVID-19 response

Advertising Placed:

- Las Vegas Kids Directory — "Protect yourself and your children from COVID-19"

Social Media Summary:

- COVID 19 prevention, vaccine availability and general information

Website Updates/Postings:

- COVID site
 - daily aggregate reports, trends, and maps
 - weekly city reports
 - daily vaccine counts
 - weekly vaccine snapshots
 - new breakthrough case reports
 - revamped clinic locations page to add maps and ZIP code locator
- SNHD site
 - revised Health District After Dark page and added two presentations
 - extended Food Handler Safety Training Card and Body Art Card deadlines
 - updated three applications in Special Events section
 - changed Mesquite Public Health Center location and hours
 - added 2020 Clark County Trauma Needs Assessment Review to EMS section
 - public notices
 - 22RFP003 HIV Prevention Marketing Awareness Campaign (RFP and addendum)
- News releases
 - "Clark County reaches vaccine milestone"
 - "Pfizer COVID-19 boosters available September 28"
 - COVID-19 update
 - COVID-19 update
 - "Pop-up produce market offers fresh fruit and veggies for about a buck"
 - "Southern Nevada Health District to offer flu vaccine beginning September 14"
 - COVID-19 update
 - COVID-19 update
 - "Mosquitoes in Clark County test positive for West Nile Virus"
- WebEx recordings
 - SNCHC Finance & Audit Committee meeting
 - BOH meeting
 - SNCHC Governing Board meeting
- Meeting agendas
 - BOH meeting
 - SNCHC Governing Board meeting
 - Medical Advisory Board meeting
 - Drug, Device and Protocol Committee meeting
 - Education Committee meeting
 - Public Health Advisory Board meeting
- Approved meeting minutes
 - SNCHC Finance & Audit Committee meeting

- Regional Trauma Advisory Board meeting
- Medical Advisory Board meeting
- BOH meeting
- SNCHC Governing Board meeting

Community Outreach:

- September 2, 2021: Distribute COVID 19 testing, vaccine and FQHC flyer
- September 14, 2021: Fiestas Patrias Reception-Las Vegas City Hall
- September 18, 2021: Kid directory event
- September 22, 2021: COVID- Take your shot flyer
- September 27, 2021: COVID- Take your shot flyer
- September 28, 2021: COVID- Take your shot flyer
- September 30, 2021: COVID- Take your shot flyer

Meetings of Note Internal:

- September 30, 2021: COVID Response Planning meeting
- September 30, 2021: Operational Period Briefing - Vaccination ICS
- September 29, 2021: Planning Meeting - Vaccination ICS
- September 28, 2021: COVID Response Tactics meeting
- September 27, 2021: COVID Response Ops briefing
- September 23, 2021: Command & General Staff/Tactics Meeting -Vaccination
- September 23, 2021: Operational Period Briefing - Vaccination ICS
- September 23, 2021: COVID Response Planning meeting
- September 22, 2021: Planning Meeting - Vaccination ICS
- September 21, 2021: COVID Response Tactics meeting
- September 16, 2021: COVID Response Planning meeting
- September 14, 2021: COVID Response Tactics meeting
- September 13, 2021: COVID Response Ops briefing
- September 9, 2021: COVID Response Planning meeting
- September 8, 2021: COVID Response Tactics meeting
- September 7, 2021: COVID Response Ops
- September 3, 2021: OC meeting
- September 2, 2021: COVID Response Planning meeting

Meetings of Note External:

- September 30, 2021: State COVID update
- September 28, 2021: Meeting to discuss GOTVax data/reporting tools
- September 27, 2021: CDC update call
- September 23, 2021: Mobile Health Collaborative meeting
- September 22, 2021: Meeting with Mi Familia Vota
- September 21, 2021: FEMA/SNHD Meet & Greet GOTVax
- September 13, 2021: CDC update call
- September 16, 2021: State COVID update
- September 13, 2021: CDC update call
- September 9, 2021: Mobile Health Collaborative meeting
- September 9, 2021: State COVID update
- September 3, 2021: Junta Comunitaria Sector Social United Way

Social Media Services		Sept 2020	Sept 2021		YTD FY21	YTD FY22
*Facebook SNHD	Likes/ Followers	8,677	11,981	↑	8,677	11,981
*Facebook GHCC	Likes/ Followers	6,230	6,119	↓	6,230	6,119
*Facebook SHC	Likes/ Followers	1,686	1,658	↓	1,686	1,658
*Facebook THNK/UseCondomSense	Likes/ Followers	5,733	5,560	↓	5,733	5,560
*Facebook SNHD THNK Project	Likes/ Followers	49	47	↓	49	47
*Facebook Food Safety	Likes/ Followers	50	90	↑	50	90
*Instagram SNHD	Followers	2,632	3,556	↑	2,632	3,556
*Instagram Food Safety	Followers	442	528	↑	442	528
*Twitter EZ2Stop	Followers	414	434	↑	414	434
*Twitter SNHDflu	Followers	1,554	1,874	↑	1,554	1,874
*Twitter Food Safety	Followers	82	92	↑	82	92
*Twitter GetHealthyCC	Followers	345	347	↑	345	347
*Twitter SNHDinfo	Followers	7,893	10,151	↑	7,893	10,151
*Twitter TuSNHD	Followers	307	328	↓	307	328
*Twitter THNK/ UseCondomSense	Followers	734	723	↓	734	723
*Twitter SoNVTraumaSyst	Followers	131	129	↓	131	129
YouTube SNHD	Views	36,200	89,572	↑	80,081	384,931
YouTube THNK/UseCondomSense	Views	268	383	↑	1,003	1,010

*Facebook, Instagram and Twitter numbers are not cumulative.

Note: Due to a recent change to Facebook's Insights measurements, "Likes" are no longer a separate measurement and have been converted to "Followers" as of September 2021.

Appendix B – Finance – Payroll Earnings Summary – August 21 to September 3, 2021

PAYROLL EARNINGS SUMMARY
August 21, to September 03 2021

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 314,354.90	\$ 6,506,364.99	\$ 1,691,862.76	\$ 8,009,554.00	21%	
ENVIRONMENTAL HEALTH	\$ 481,733.01	\$ 8,557,605.87	\$ 2,432,537.31	\$ 12,655,509.00	19%	
COMMUNITY HEALTH	\$ 286,400.44	\$ 7,883,231.85	\$ 1,522,440.52	\$ 8,113,247.00	19%	
DISEASE SURVEILLANCE & CONTROL	\$ 373,093.32	\$ 1,738,390.57	\$ 1,738,390.57	\$ 11,119,452.00	16%	
FQHC	\$ 163,652.71	\$ 2,719,714.70	\$ 735,934.33	\$ 5,027,720.00	15%	
ADMINISTRATION W/O ICS-COVID	\$ 354,862.62	\$ 8,049,254.96	\$ 2,570,539.13	\$ 9,426,684.00	27%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ (3,188.18)	\$ 1,124,111.93	\$ 84,313.86			
TOTAL	\$ 1,970,908.82	\$ 36,578,674.87	\$ 10,776,018.48	\$ 54,352,166.00	20%	19%

FTE

Regular Pay	\$ 1,704,430.02	\$ 28,975,651.60	\$ 8,186,529.72
Training	\$ 3,172.04	\$ 209,798.75	\$ 60,174.86
Final Payouts	\$ 385.44	\$ 776,115.81	\$ 206,797.98
OT Pay	\$ 36,443.10	\$ 1,007,669.97	\$ 205,041.39
Leave Pay	\$ 196,102.01	\$ 4,236,477.48	\$ 1,282,803.21
Other Earnings	\$ 30,376.21	\$ 1,372,951.25	\$ 834,661.31
TOTAL	\$ 1,970,908.82	\$ 36,578,664.86	\$ 10,776,008.47

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
August 21, to September 03 2021

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>
FISHER, BRANDYN		24.00	713.88			
GO, JOEL F		14.00	416.43			
HASSELBAUER, FORREST L		16.00	834.72			
OBIL, JONAH U		22.00	622.05			
RUIZ, GEORGE		5.00	192.15			
THEDE, STACY		22.00	604.56			
VUKSANOVIC, DAN		23.00	776.94			
BOJORQUEZ, IBETH		7.00	374.64			
JIMENEZ, ANGEL		0.75	33.59			
PLAIR, TONIA M		13.00	613.08			
TAITANO, KYOMI		1.50	45.77			
UBANDO, MARJORIE K		14.00	595.77			
WILCOX, TERESA E		3.25	165.31			
SHORE, AMANDA M		2.25	84.21			
HIDROSOLLO, DARYL		1.00	48.32			
KNOWLTON, SETH	EL2DS_20	4.00	149.70			
YUMUL, JOSEPH Y	IMMCD_21	6.00	347.04			
Total Administration		178.75	6618.16		0.00	0.00

COMMUNITY 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>
BAUTISTA, ILENE E		2.50	117.90	THOMAS, PAMELA S	1.88	53.19
SCHMIDT, ERIC A		9.00	282.02			

Overtime Hours and Amounts				Comp Time Hours Earned and Value	
KINGSLEY, CHAD A		1.50	96.05		
ANGELES, ANNA	EL2LB_20	0.50	29.63		
	EL2LB_20	3.50	248.38		
DEL ROSARIO, KATHLEEN	ELLAB_20	1.50	70.74		
ENGLIS, TERENCE	EL2LB_20	10.00	329.55		
JANEIRO, BRIDGET	EL3LB_21	9.75	312.83		
LAM, KIT	EL2LB_20	7.00	283.08		
MEDINA, LOURDES J	EL2LB_20	13.50	433.15		
MEE, CHRISTINA L	EL2LB_20	8.00	417.36		
MENDY, MANCHIE A	EL2LB_20	3.50	121.43		
NMANI, ELIAS	EL2LB_20	2.00	67.56		
ROMERO, ESTHER	EL2LB_20	9.00	296.60		
YOUNG, ANGELA K	EL2LB_20	1.25	88.71		
PAGAN, WENDY		4.50	303.28		
BROWN, DANIEL R	EL2LB_20	13.00	922.55		
GARCIA, ROSIE V	EL2LB_20	0.50	22.96		
LOPEZ MOSQUEDA, ULISES	EL2LB_20	8.00	263.64		
MATA, NANCY	EL2LB_20	2.25	106.11		
NAKHONWONG, KANITTHANANT	EL2LB_20	4.50	148.30		
Total Community Health		115.25	4961.83	1.88	53.19

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>
ENZENAUER, LIZETTE	IMMCD_21	18.75	930.09	DIAZ, MICHELLE I	4.88	109.79
ALATORRE, JOSEPH A	IMMCD_21	1.25	60.39	NAVARRO, MARITES L	8.25	352.19
ARQUETTE, JOCELYN M	IMMCD_21	4.75	320.13	CARPENTER, LESLIE M	0.75	26.76
AVALOS, MAYRA L	FP_21	5.50	181.25	CASTILLO, JOCELYN	0.75	35.48

Overtime Hours and Amounts				Comp Time Hours Earned and Value		
DIAZ, MICHELLE I	FP_21	2.25	76.01	HODGE, VICTORIA	0.38	10.91
MARTINEZ, AZALIA	FP_21	5.50	176.47	HOMER, ANNMARIE	0.75	26.09
MILLER, BRANDI		4.00	125.34	SPRANCE GROGAN, CAROLYN S	0.38	13.04
NAVARRO, MARITES L	FP_21	0.00	0.00			
VILLALOBOS, YOLANDA	HCVD4_21	32.50	1,071.04			
ALVARADO ARRIAGA, ROSA		0.25	7.63			
BERNABE, XANDEE S		0.50	32.02			
CHONGTAI, LORIZA R		0.75	53.22			
CONTRERAS ARAIZA, ALONDRA	IMMCD_21	8.50	454.92			
GONZALES, VIRTUDES		0.25	16.01			
MACIEL PEREZ, MARISOL	IMMCD_21	22.50	1,007.78			
PANALIGAN, TEODORITA		0.50	32.02			
PURUGGANAN, GRACE	IMPPHF22	1.50	80.28			
VALDIVIESO ESTRADA, ISABEL		0.50	26.09			
BOERDNER, JOYCELYNNE M	IMMCD_21	4.50	260.28			
FALKNER, LISA M	IMMCD_21	17.00	545.45			
FOLKES, ADELINA	IMMCD_21	5.00	212.78			
GOSS, DEYANIRA	IMMCD_21	9.00	606.56			
MARTINEZ, BLANCA M	IMMCD_21	8.50	233.58			
PERLSTEIN, JILL	IMMEQ_21	4.50	303.28			
CUSTODIO, VRENELI		0.50	24.80			
DEL ROSARIO, EDNA		24.25	862.09			
SANTOS, CYNTHIA I	IMMCD_21	26.25	1,117.07			
ANDERSON, RENITA		6.50	214.21			
DOMINGUEZ, LILIANA	HCVD4_21	5.50	195.53			
LEE, MIRIAM	HCVD4_21	12.50	603.94			
MEDINA, VALERIA		6.50	198.32			
MORENO, LAURA J	HCVD4_21	29.25	916.55			
OREA-VALENCIA, MIRELLY	HCVD4_21	19.00	641.82			
RODRIGUEZ, SANDY		11.50	350.87			

Overtime Hours and Amounts				Comp Time Hours Earned and Value	
VARA, KARINA E	HCVD4_21	7.50	228.83		
ALDANA, MARY	HCVD4_21	12.00	579.78		
BOCALBOS, NICOLE	RWAAMB21	0.50	15.26		
YUMUL, JESSICA		0.50	24.16		
Total Primary & Preventative Care		320.50	12785.85	16.13	574.26

Overtime Hours and Amounts

Comp Time Hours Earned and Value

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>
BUCHER, BRADON		4.50	181.98	BUCHER, BRADON	6.75	181.98
COHEN, VALERIE NICOLE S	FDILL_21	4.00	243.42	FENG, YUZHEN	12.00	386.52
DARANG, CHASE		2.00	80.88	KNOWLES, MIKKI M	6.00	225.48
FENG, YUZHEN		1.00	48.32	ORTIZ RIVERA, VANESSA	2.63	91.30
KAPLAN, KRISTOPHER		4.00	183.66	RAKITA, DANIEL	2.25	59.09
LETT, KENDRA A		5.50	286.94	SANDERS, JENNIFER C	7.13	192.09
SHEFFER, THANH V		5.00	274.88	SOUTHAM, JACLYN	9.75	262.86
DIPRETE, LAUREN K	FDILL_21	2.00	121.71	SYKAHUA, ANDREW L	3.38	88.63
DIAZ, NATHAN J		5.25	292.35	VALADEZ, ALEXIS	8.25	222.42
				WELCH, BRENDA H	3.75	168.49
				WHITING, WILLANDRA C	9.38	317.91
				WILSON, JARED C	11.63	313.41
				MCGAHEN, RYAN	3.00	96.63
Total Environmental Health		33.25	1714.14		85.88	2606.79

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>
BROER, WILLIAM	EL2DS_20	2.00	74.85	ANDERSON, NINA	6.75	177.26
BURGESS, GLENN J	EL2DS_20	2.50	93.56	FOLEY, JAMES M	7.50	187.13
CICCONE, SYMARON	EL2DS_20	2.00	74.85	KING, MICAH N	1.88	70.46
DIETZ, JESSICA	EL2DS_20	4.50	168.41	MONTGOMERY, JOSHUA M	30.00	1,043.40
GARAY, CECILIA G	EL2DS_20	1.00	34.70			
GREENE, TAMARA	EL2DS_20	1.00	34.70			

Overtime Hours and Amounts

Comp Time Hours Earned and Value

GUZMAN, IVANA	EL2DS_20	5.00	173.48			
HERZOG, VALERIE	EL2DS_20	4.50	156.13			
MATTESON, KIMBERLY A	EL2DS_20	0.75	31.14			
NAUSHAD, REHAN	EL2DS_20	3.00	112.28			
NGARI, ALICE K	EL2DS_20	1.50	56.14			
TAYLOR, VICTORIA L	EL2DS_20	2.00	74.85			
BARNNETT, SARIE N		10.00	346.95			
CASTRO, JANET V	HIVPRV21	7.00	275.73			
COLE, LISA R	ODTAP_21	4.50	164.36			
DE LOS SANTOS, SHERILYN M		46.00	1,595.97			
FOLEY, JAMES M	HIVPRV21	0.00	0.00			
GRATZKE, JENNIFER D	ODTAP_21	4.50	303.28			
JOHNSON, MONIQUE		44.50	2,098.62			
MARTINEZ SAINZ, JOSE R	HIVPRV21	6.50	237.41			
MASTERS, JORDAN		21.00	658.04			
MONTGOMERY, JOSHUA M	HIVPRV21	13.75	717.34			
ORNELAS, PATRICIA K	EL2DS_20	19.75	618.87			
ORTEGA, TAIMI		8.00	270.24			
SAITO, SANDI L		0.75	38.15			
QIU SHULTZ, ZUWEN		30.50	1,953.07			
Total Disease Surveillance & Control		246.50	10363.12		46.13	1478.24
Combined Total		894.25	36443.10		150.00	4712.49

Appendix C – Finance – Payroll Earnings Summary – September 4 to September 17, 2021

PAYROLL EARNINGS SUMMARY
September 4, to September 17 2021

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 328,705.64	\$ 6,836,672.18	\$ 2,022,169.95	\$ 8,009,554.00	25%	
ENVIRONMENTAL HEALTH	\$ 481,969.59	\$ 9,039,575.46	\$ 2,914,506.90	\$ 12,655,509.00	23%	
COMMUNITY HEALTH	\$ 305,228.85	\$ 8,188,460.70	\$ 1,827,669.37	\$ 8,113,247.00	23%	
DISEASE SURVIELLANCE & CONTROL	\$ 358,889.28	\$ 2,098,410.42	\$ 2,098,410.42	\$ 11,119,452.00	19%	
FQHC	\$ 151,284.89	\$ 2,872,697.56	\$ 888,917.19	\$ 5,027,720.00	18%	
ADMINISTRATION W/O ICS-COVID	\$ 333,949.83	\$ 8,383,204.79	\$ 2,904,488.96	\$ 9,426,684.00	31%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ 4,666.64	\$ 1,128,778.57	\$ 88,980.50			
TOTAL	\$ 1,964,694.72	\$ 38,547,799.68	\$ 12,745,143.29	\$ 54,352,166.00	23%	23%

FTE

Regular Pay	\$ 1,559,386.41	\$ 30,536,533.03	\$ 9,747,411.15		
Training	\$ 7,146.36	\$ 216,945.11	\$ 67,321.22		
Final Payouts	\$ -	\$ 778,103.06	\$ 208,785.23		
OT Pay	\$ 30,286.11	\$ 1,037,956.08	\$ 235,327.50		
Leave Pay	\$ 353,586.23	\$ 4,591,011.53	\$ 1,637,337.26		
Other Earnings	\$ 14,289.61	\$ 1,387,240.86	\$ 848,950.92		
TOTAL	\$ 1,964,694.72	\$ 38,547,789.67	\$ 12,745,133.28		

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
September 4 . to September 17 2021

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>
DUQUE, ARMANDO		5.25	280.43	RAMAN, DEVIN C	2.83	117.94
FISHER, BRANDYN		24.00	713.88			
GO, JOEL F		12.00	358.94			
HASSELBAUER, FORREST L		30.00	1,585.10			
OSIL, JONAH U		18.50	488.54			
RUIZ, GEORGE		4.50	172.94			
THEDE, STACY		28.00	789.44			
VUKSANOVIC, DAN		34.00	1,148.52			
DUNN, STEPHANIE L		2.50	98.48			
PLAIR, TONIA M		10.50	405.18			
TRAN, AMY		7.00	358.08			
UBANDO, MARJORIE K		10.00	425.55			
ZIELINSKI, LYNDA S		10.00	640.35			
KNOWLTON, SETH	HCVD4_21	2.00	74.85			
VIOTE, JORGE		2.00	121.71			
Total Administration		198.25	7665.97		2.63	117.94

COMMUNITY 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>
MUNFORD, ELIZABETH		1.50	70.74			
SCHMIDT, ERIC A		7.00	219.35			
BAUTISTA, ILENE E	EL2LB_20	1.00	70.97			
BENDIK, WILLIAM	EL2LB_20	1.50	108.45			
DEL ROSARIO, KATHLEEN	ELLAB_20	2.00	94.32			
ENGLIS, TERENCE	EL2LB_20	1.00	32.96			
JANEIRO, BRIDGET	EL3LB_21	5.25	188.45			
MAPOTE, CRISNAN	EL2LB_20	1.00	32.09			
MEDINA, LOURDES J	EL2LB_20	8.50	272.72			
MEE, CHRISTINA L	EL2LB_20	1.00	52.17			
MENDY, MANCHIE A	EL2LB_20	2.00	89.39			
NMANI, ELIAS	EL2LB_20	1.00	33.78			
PLASCENCIA, LAURA V	EL2LB_20	4.00	188.84			
ROMERO, ESTHER	EL2LB_20	9.00	298.80			
SUMMerville, SHAQWETA	EL2LB_20	4.00	128.34			
BROWN, DANIEL R	EL2LB_20	0.50	35.48			
GARCIA, ROSIE V	EL2LB_20	0.75	34.44			
LOPEZ MOSQUEDA, ULISES	EL2LB_20	8.00	197.73			
MATA, NANCY	EL2LB_20	1.50	74.41			
NAKHONWONG, KANITTHANANT	EL2LB_20	2.50	88.74			
Total Community Health		61.00	2265.77		0.00	0.00

Overtime Hours and Amounts

Comp Time Hours Earned and Value

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>
ENZENAUER, LIZETTE	IMMCD_21	23.25	1,153.32	AGUILAR, BECKY S	0.38	13.04
ALATORRE, JOSEPH A	IMMCD_21	7.25	350.28			
ARQUETTE, JOCELYN M	IMMCD_21	3.00	202.19			
BATACLAN, MARIA	IMMCD_21	3.50	96.18			
LUONG, STEPHEN	FP_21	1.00	48.32			
MILLER, BRANDI		1.50	47.00			
VILLALOBOS, YOLANDA	HCVD4_21	18.00	527.28			
CHONGTAL, LORIZA R		0.25	17.74			
CONTRERAS ARAIZA, ALONDRA	IMMCD_21	2.00	107.04			
HODGE, VICTORIA	IMMCD_21	8.00	261.90			
MACIEL PEREZ, MARISOL	IMMCD_21	22.50	1,007.78			
MARIANO, CHRIS ELAINE L	IMMEQ_21	10.00	640.35			
PURUGGANAN, GRACE		2.00	107.04			
FALKNER, LISA M	IMMCD_21	20.00	841.70			
FOLKES, ADELINA	IMMCD_21	13.00	553.22			
GOSS, DEYANIRA	IMMCD_21	8.00	404.37			
MARTINEZ, BLANCA M	IMMCD_21	7.25	190.23			
DEL ROSARIO, EDNA		10.25	364.39			
CRUZ, STACY		0.25	8.45			
D'OSTA, TERESA K		0.25	13.04			
SANTOS, CYNTHIA I	IMMCD_21	20.75	1,266.01			
ANDERSON, RENTA		11.00	362.51			
DOMINGUEZ, LILIANA	HCVD4_21	1.50	53.33			
LEE, MIRIAM	HCVD4_21	5.50	265.73			
MORENO, LAURA J	HCVD4_21	18.75	524.88			
VARA, KARINA E	HCVD4_21	7.25	221.20			
BOCALBOS, NICOLE	RWAAMB21	2.50	77.51			
Total Primary & Preventive Care		229.50	9521.97		0.38	13.04

Overtime Hours and Amounts

Comp Time Hours Earned and Value

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 T		2.00	118.53	BROUNSTEIN, JODI	1.88	78.07
BUCHER, BRADON		13.00	525.72	CAVIN, ERIN M	3.00	121.71
CUMMINS, VERONICA J		5.25	223.41	COHEN, VALERIE NICOLE S	0.58	15.21
DARANG, CHASE		2.00	80.88	DIAZ-ONTIVEROS, LUZ	2.63	68.93
FENG, YUZHEN		10.00	483.15	FENG, YUZHEN	1.88	80.30
HERNANDEZ, STEPHANIE		3.25	153.27	FLORES, RACHEL J	0.75	25.43
KAPLAN, KRISTOPHER		4.00	183.68	HINSEN, JUSTIN B	1.13	35.37
KNOWLES, MIKKI M		1.00	58.37	JONES, ALEXANDRIA	0.75	19.70
MORENO, KRISTINA N		0.50	24.80	KADERLIK, PATRICIA A	3.75	152.14
PARANGAN, CHRISTOPHER D		4.50	212.22	LETT, KENDRA A	2.25	78.28
PIAR, DIANE M		6.25	343.59	MACDAVID, HEATHER R	0.75	28.09
SHARIF, RABEA		9.50	483.22	NORTHAM, KORIE	1.13	45.84
SHEFFER, THANH V		3.00	164.93	RAKITA, DANIEL	3.00	78.78
TAYLOR JR, GEORGE E		3.00	182.57	REYES, ABEGAIL	3.75	101.10
WARD, JESSICA Y		0.50	20.22	SANTIAGO, ANTHONY T	4.13	151.18
DIPRETE, LAUREN K	FDILL_21	2.00	121.71	SHARIF, RABEA	8.00	203.48
DIAZ, NATHAN J		3.50	197.30	SOUTHAM, JACLYN	0.75	20.22
				THOMPSON, WILLIAM B	4.50	152.60
				WHITING, WILLANDRA C	0.75	25.43
				COHEN, VALERIE NICOLE S	4.13	167.35
				MACDAVID, HEATHER R	0.75	28.09
				MCGAHEN, RYAN	1.50	48.32
Total Environmental Health		73.25	3575.55		49.50	1699.46

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 J	EL2DS_20	1.50	58.14	FUQUA, MATTHEW	12.00	315.12
CICCONE, SYMARON	EL2DS_20	3.75	140.34	SHINGU, MICHELE	11.25	401.40
FROIO, PETER L	EL2DS_20	2.75	102.92			
NAUSHAD, REHAN	EL2DS_20	1.00	37.43			
TAYLOR, VICTORIA L	EL2DS_20	4.00	149.70			
WILLIAMS, KENT B	EL2DS_20	2.50	93.58			
BARNNETT, SARIE N		10.00	348.95			
DE LOS SANTOS, SHERILYN M		47.00	1,830.87			
FUQUA, MATTHEW	HIVPRV21	0.00	0.00			
JOHNSON, MONIQUE		47.00	2,216.52			
MARTINEZ SAINZ, JOSE R	HIVPRV21	6.50	237.41			
ORTEGA, TAMI		8.00	202.88			
RAMAN, DEVIN C	PHEPR22	0.00	0.00			
SAITO, SANDI L		0.50	25.43			
SHINGU, MICHELE	HIVPRV21	0.00	0.00			
QIU SHULTZ, ZUWEN		31.50	2,017.10			
Total Disease Surveillance & Control		164.00	7256.85		23.25	716.52
Combined Total		726.00	30286.11		75.75	2546.96

Appendix D – Finance – Payroll Earnings Summary – September 18 to October 1, 2021

PAYROLL EARNINGS SUMMARY September 18 , to October 1 2021

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 367,474.30	\$ 7,204,146.48	\$ 2,389,644.25	\$ 8,009,554.00	30%	
ENVIRONMENTAL HEALTH	\$ 492,033.68	\$ 9,531,609.14	\$ 3,406,540.58	\$ 12,655,509.00	27%	
COMMUNITY HEALTH	\$ 295,412.08	\$ 8,483,872.78	\$ 2,123,081.45	\$ 8,113,247.00	26%	
DISEASE SURVIELLANCE & CONTROL	\$ 363,230.11	\$ 2,468,817.08	\$ 2,468,817.08	\$ 11,119,452.00	22%	
FQHC	\$ 166,958.80	\$ 3,041,709.00	\$ 1,057,928.63	\$ 5,027,720.00	21%	
ADMINISTRATION W/O ICS-COVID	\$ 349,326.84	\$ 8,732,531.63	\$ 3,253,815.80	\$ 9,426,684.00	35%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ 6,526.42	\$ 1,135,304.99	\$ 95,506.92			
TOTAL	\$ 2,040,962.23	\$ 40,597,991.10	\$ 14,795,334.71	\$ 54,352,166.00	27%	27%

FTE

Regular Pay	\$ 1,732,814.26	\$ 32,274,522.42	\$ 11,485,400.54
Training	\$ 2,494.11	\$ 219,439.22	\$ 69,815.33
Final Payouts	\$ -	\$ 781,387.21	\$ 212,069.38
OT Pay	\$ 80,829.53	\$ 1,118,785.61	\$ 316,157.03
Leave Pay	\$ 192,158.09	\$ 4,783,939.53	\$ 1,830,265.26
Other Earnings	\$ 32,666.24	\$ 1,419,907.10	\$ 881,617.16
TOTAL	\$ 2,040,962.23	\$ 40,597,981.09	\$ 14,795,324.70

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT September 18 , to October 1 2021

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
FISHER, BRANDYN		15.00	446.18			
GO, JOEL F		16.00	475.92			
HARP, ELIU B		9.00	254.48			
HASSELBAUER, FORREST L		15.00	782.55			
OBIL, JONAH U		21.75	614.98			
RUIZ, GEORGE		5.00	192.15			
STEVENS, MICHAEL P		8.00	307.44			
THEDE, STACY		40.75	1,119.81			
VUKSANOVIC, DAN		18.00	608.04			
GALAVIZ, MONICA		4.50	247.39			
JIMENEZ, ANGEL	HCVD2_20	2.00	89.58			
PLAIR, TONIA M		9.00	424.44			
UBANDO, MARJORIE K		6.25	265.97			
DAWSON, JEFFREY		0.50	18.71			
HIDROSOLLO, DARYL		8.00	386.52			
KNOWLTON, SETH	EL2DS_20	6.00	224.55			
YUMUL, JOSEPH Y	IMMCD_21	9.50	549.48			
SILVA MINNICH, ROSANNA		7.00	404.88			
SMITH, SHARDA		12.00	416.34			
VIOTE, JORGE		7.00	425.99			
Total Administration		220.25	8255.40		0.00	0.00

COMMUNITY 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>
CARDONA, ANTHONY C	IMMEQ321	9.00	383.00			
KREMER, NAMI O	IMMEQ321	7.50	288.23			
SCHMIDT, ERIC A		10.00	313.35			
KINGSLEY, CHAD A	IMMEQ321	17.50	1,120.61			
ALLEN, DELILA	IMMEQ321	9.50	448.02			
MEDINA, LOURDES J	EL2LB_20	5.50	176.47			
NMANI, ELIAS	EL2LB_20	1.00	33.78			
ROMERO, ESTHER	EL2LB_20	5.00	164.78			
BROWN, DANIEL R	EL2LB_20	1.25	88.71			
GARCIA, ROSIE V	EL2LB_20	1.00	45.92			
LOPEZ MOSQUEDA, ULISES	EL2LB_20	1.00	32.96			
Total Community Health		68.25	3095.83		0.00	0.00

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ENZENAUER, LIZETTE	IMMCD_21	29.50	1,463.35	CAMARENA, KRYSTAL S	11.25	319.16
ALATORRE, JOSEPH A	IMMCD_21	0.25	12.08	PANGANIBAN, SHEILA	12.00	512.28
ARQUETTE, JOCELYN M	IMMCD_21	17.25	1,162.56	WOODS, ROSANNA	12.75	544.30
BATACLAN, MARIA	IMMCD_21	11.50	316.02	CARPENTER, LESLIE M	0.38	13.38
MASKUTI, MARINELA	IMMCD_21	17.00	491.90	HODGE, VICTORIA	0.38	10.91
MIRANDA, BELEM	IMMCD_21	19.50	535.86	HOMER, ANNMARIE	0.38	13.04
AVALOS, MAYRA L	FP_21	8.50	280.12	ELLIS, REGENA M	1.50	64.04
CAMARENA, KRYSTAL S	FP_21	0.00	0.00	GUTIERREZ, SHEILA T	0.75	26.09
CAREW, KASHONA I	FPNV_22	8.00	367.32	VILLANUEVA, MICHELLE	3.00	128.07
DIAZ, MICHELLE I	FP_21	8.00	270.24	ORTEGA MARTINEZ, ITZEL	18.75	391.69
MARTINEZ, AZALIA	FP_21	8.00	256.68			
MILLER, BRANDI		6.50	214.21			
NAVARRO, MARITES L	FP_21	8.50	544.30			
PANGANIBAN, SHEILA	FP_21	0.00	0.00			
VILLALOBOS, YOLANDA	HCVD4_21	45.75	1,507.69			
WOODS, ROSANNA	FP_21	0.00	0.00			
BRANTNER, LONITA A		0.25	10.64			
CALDERON, ARACELY	IMMEQ321	15.75	620.39			
CHONGTAI, LORIZA R	IMMEQ321	8.00	567.72			
CONTRERAS ARAIZA, ALONDRA	IMMEQ_21	9.50	508.44			
GOODSPEED, ANITA	IMMEQ321	8.00	358.32			
HODGE, VICTORIA	IMMCD_21	15.75	687.49			
MACIEL PEREZ, MARISOL	IMMCD_21	25.00	1,119.75			
MARIANO, CHRIS ELAINE L	IMMCD_21	25.50	1,632.89			
MCTIER, CHIKA	IMMEQ321	28.50	1,648.44			
NGUYEN, NORRIS M		0.50	27.49			
PANALIGAN, TEODORITA	IMMEQ321	8.25	528.29			
PURUGGANAN, GRACE	IMMEQ_21	16.75	896.46			
REVILLA, MILA	IMMCD_21	9.50	608.33			
RUBIO, DALIAH C	IMMCD_21	17.00	983.28			
RUIZ, ADINA	IMMEQ321	9.00	383.00			
AMAYA, VANESSA	IMMCD_21	4.00	118.98			
BOERDNER, JOYCELYNNE M	IMMCD_21	24.50	1,462.31			
FALKNER, LISA M	IMMCD_21	25.25	810.15			
FOLKES, ADELINA	IMMCD_21	8.00	340.44			
FOX, JAYDE M	IMMCD_21	8.50	479.15			
GONZALES, ROXANNE C	IMMEQ321	8.50	479.15			
GOSS, DEYANIRA	IMMCD_21	18.50	1,246.81			
JOHNSON, JESSICA L	IMMCD_21	12.25	738.72			
JOHNSON, MARIA T	IMMCD_21	9.00	638.69			
MARTINEZ, BLANCA M	IMMEQ321	15.00	506.70			
OLIVEROS, JOI C	IMMCD_21	12.75	648.53			
PERLSTEIN, JILL	IMMEQ321	8.50	572.86			
ROBLEDO, JAZZMIN K	IMMCD_21	7.00	208.22			
DEL ROSARIO, EDNA		52.25	1,857.49			
DREW, REBECCA M		0.75	22.88			
GONZALEZ, AZENA		0.50	16.48			
GUTIERREZ, SHEILA T	IMMEQ321	8.00	417.36			

ROBARDS, WENDALYN	TBOUT_21	16.00	488.16
SANTOS, CYNTHIA I	IMMCD_21	50.00	2,127.75
ALDANA, MARY	HCVD4_21	11.00	545.66
ANDERSON, RENITA		31.50	1,038.08
DOMINGUEZ, LILIANA	HCVD4_21	24.25	862.09
ESCARENO, JANETT	IMMEQ321	19.00	609.62
FAJARDO, CLAUDETTE	HCVD4_21	8.50	280.12
LEE, MIRIAM	HCVD4_21	24.50	1,183.72
MORENO, LAURA J	HCVD4_21	49.25	1,543.25
OREA-VALENCIA, MIRELLY	HCVD4_21	22.00	743.16
ORTEGA MARTINEZ, ITZEL	HCVD4_21	17.50	548.36
RODRIGUEZ, JUAN C		8.00	292.20
RODRIGUEZ, SANDY		8.00	244.08
VARA, KARINA E	HCVD4_21	40.25	1,228.03
CORPUZ, JOHANNA DE BARRAS	HCVD4_21	10.00	563.70
DIAZ VILLA, BANESSA		1.50	52.04
YUMUL, JESSICA	EHERD_22	0.50	24.16

Total Primary & Preventative Care **950.50 40942.36 61.13 2022.95**

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 T		2.50	148.16	BARAJAS, ALEXIS	0.75	30.43
BUCHER, BRADON		15.75	636.93	BROUNSTEIN, JODI	4.50	182.57
COHEN, VALERIE NICOLE S		4.75	289.06	COHEN, VALERIE NICOLE S	3.38	136.92
CUMMINS, VERONICA J		6.00	255.33	DIAZ-ONTIVEROS, LUZ	1.88	49.24
DIAZ-ONTIVEROS, LUZ	IMMEQ321	12.50	492.38	FENG, YUZHEN	7.88	253.65
FENG, YUZHEN		13.75	664.33	GRANDT, NICOLE	12.38	389.07
HERNANDEZ, STEPHANIE		6.00	282.96	LETT, KENDRA A	9.75	339.11
KAPLAN, KRISTOPHER		12.00	550.98	NAVARRETE, GEORGE	3.38	151.64
KNOWLES, MIKKI M		5.00	281.85	PONTIUS, KEVIN	3.00	104.34
ORTIZ RIVERA, VANESSA		7.75	404.32	REYES, ABEGAIL	2.63	70.77
PARANGAN, CHRISTOPHER D		5.25	247.59	SANDERS, JENNIFER C	15.38	414.51
PIAR, DIANE M		8.00	439.80	SHARIF, RABEA	3.00	101.73
REYES, ABEGAIL		4.50	181.98	SYKAHUA, ANDREW L	1.88	49.24
SHARIF, RABEA		21.00	1,068.17	THOMPSON, WILLIAM B	10.88	368.77
SHEFFER, THANH V		12.50	687.19	WHITING, WILLANDRA C	6.00	203.46
SOUTHAM, JACLYN		2.75	111.21	WILSON, JARED C	13.13	353.85
VALADEZ, ALEXIS		13.75	556.05	JOHNSON, JENNIFER S	3.75	140.93
WARD, JESSICA Y		5.50	222.42	NAVARRETE, GEORGE	0.38	16.85
DIPRETE, LAUREN K	FDILL_21	0.50	30.43			
LEWIS, BRITTANY D	IMMEQ321	9.00	494.78			
YOUNG, ROBERTA	IMMEQ321	11.00	518.76			
EDWARDS, TARA A	IMMEQ321	12.00	694.08			
HALL, NANCY	IMMEQ321	9.00	606.56			
COOPER, MARY J	IMMEQ321	7.50	319.16			
Total Environmental Health		208.25	10184.48		103.88	3357.06

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>
BALTAZAR, JOSEPHINE G	EL2DS_20	8.00	277.56			
BROER, WILLIAM	EL2DS_20	10.00	374.25			
BURGESS, ANNA M	EL2DS_20	14.00	485.73			
CARCAMO, MONICA A	EL2DS_20	8.75	303.58			
CICCONE, SYMARON	EL2DS_20	5.75	215.19			
CUASITO, BEVERLY V	EL2DS_20	36.00	1,249.02			
DIETZ, JESSICA	EL2DS_20	10.50	392.96			
GRIFFIN, ROBERTO G	EL2DS_20	10.50	364.30			
GUZMAN, IVANA	EL2DS_20	6.25	216.84			
JONES, BRIAN S	EL2DS_20	10.00	346.95			
NAUSHAD, REHAN	EL2DS_20	2.50	93.56			
NGARI, ALICE K	EL2DS_20	17.50	654.94			
PETERSEN, DESIREE R	IMMEQ321	8.00	277.56			
SMITH DENT, MARNITA	EL2DS_20	40.50	1,909.98			
STINES, AMY	EL2DS_20	3.50	121.43			
TAYLOR, VICTORIA L	EL2DS_20	24.50	916.91			
VIOTE, ANGELES	EL2DS_20	2.00	69.39			
WEISSENBURGER, BRIAN J	EL2DS_20	14.50	503.08			
WILLIAMS, KENT B	EL2DS_20	1.00	37.43			
ACOSTA, KATHERINE D		16.00	527.28			
BOWERS, JENNIFER D		2.75	185.34			
CRUZ NANEZ, REBECCA	IMMEQ321	7.00	330.12			
DE LOS SANTOS, SHERILYN M		46.00	1,595.97			
DIGOREGORIO, AMANDA L	HIVPRV21	7.00	275.73			
EWING, TABITHA L	HIVPRV21	7.50	381.49			
HARMON, JENNIFER J	IMMEQ321	9.00	547.70			
JOHNSON, MONIQUE		46.00	2,169.36			
MASTERS, JORDAN		10.00	313.35			
MCLELLAN, BETSY	IMMEQ321	17.00	1,034.54			
MONTGOMERY, JOSHUA M	HIVPRV21	4.00	208.68			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

September 18 , to October 1 2021

	Overtime Hours and Amounts		Comp Time Hours Earned and Value	
O'CONNOR, KELLI J	HIVPRV21	7.50	372.04	
ORNELAS, PATRICIA K	EL2DS_20	26.00	814.71	
ORTEGA, TAIMI		12.00	405.36	
PEREZ, MELANIE J		0.50	23.58	
SAITO, SANDI L		0.50	25.43	
ASHRAF, BENJAMIN	IMMCD_21	7.00	330.12	
Total Disease Surveillance & Control		459.50	18351.46	0.00 0.00
Combined Total		1906.75	80829.53	165.00 5380.02