

MEMORANDUM



Date: November 18, 2021
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer FL*
Subject: **Administration Division Monthly Report – October 2021**

Executive Summary.....	1
Office of Communications	2
Contracts Administration.....	3
Facilities	4
Finance.....	4
Human Resources	5
Informatics.....	8
Information Technology	9
Organizational Development & Strategy Officer	10
Appendix A – Office of Communications.....	11
Appendix B – Finance – Payroll Earnings Summary – October 2 to October 15, 2021.....	15
Appendix C – Finance – Payroll Earnings Summary – October 16 to October 29, 2021.....	19

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 1 grant expired, and 13 grants were awarded. As of October 29, 2021, the Health District had 724 active employees, with a total number of vacancies of 59.4 FTEs and a total number of positions in recruitment of 62 FTEs. The Human Resources Department posted 11 recruitments, conducted 107 interviews, extended 39 job offers and successfully completed 7 new hires. The Organizational Development Department continued its efforts in developing a leadership training program for Health District Supervisors, Managers and Directors, with the off-site session scheduled for early December 2021. The Board of Health members will be asked for input on priority competencies for Health District Leadership. Many departments at the Health District continue to finalize the Public Health Accreditation Board (PHAB) materials to submit for accreditation in early January 2022.

Office of Communications

News Releases Disseminated:

- October 28, 2021: Southern Nevada Health District COVID-19 Update
- October 26, 2021: Moderna and Johnson & Johnson booster doses available at the Health District COVID-19 clinics
- October 26, 2021: Public Health priorities identified for Southern Nevada
- October 22, 2021: Southern Nevada Health District COVID-19 Update
- October 18, 2021: Health District offering Pfizer COVID-19 booster doses
- October 15, 2021: Southern Nevada Health District COVID-19 Update
- October 11, 2021: Southern Nevada Health District East Las Vegas public health center relocates
- October 8, 2021: Southern Nevada Health District COVID-19 Update
- October 6, 2021: Henderson CSN vaccine and testing site clinic temporarily located
- October 1, 2021: Southern Nevada Health District COVID-19 Update

Press:

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

- COVID-19:
 - Daily metrics and updates, delta surge
 - Vaccine mandates
 - Mask requirements
 - Breakthrough cases
 - Vaccinations for children
 - Vaccine clinics including pop-up clinics and testing events
 - Vaccine efficacy studies
 - Booster dose availability and eligibility, including Moderna, J&J
 - Heterologous vaccine
 - Pandemic recovery
 - Vaccine outreach
- Great Nevada Shakeout
- Pop-up produce market/the Veggie Buck Truck
- Wastewater flu surveillance
- Fentanyl overdose deaths

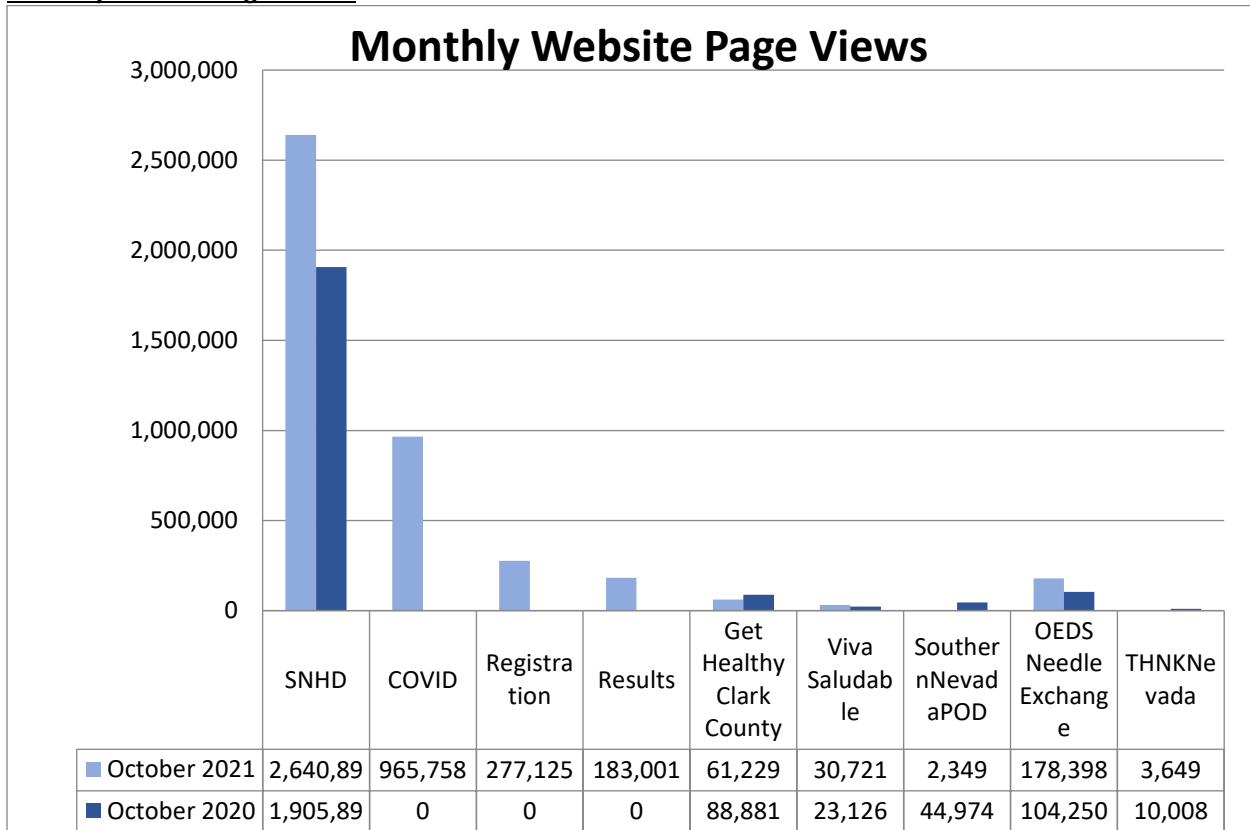
More than 250 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in October. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available www.southernnevadahealthdistrict.org/download/oc/202110-oc-media-report.pdf

Media, Collateral and Community Outreach Services:

	Oct 2020	Oct 2021		YTD FY21	YTD FY22	
Media - Print Articles	75	73	↓	359	415	↑
Media - Broadcast stories	107	182	↑	436	1,141	↑
Collateral - Advertising/Marketing Products	79	63	↓	200	228	↑
Community Outreach - Total Volunteers ¹	0	7	→			
Community Outreach - Volunteer Hours	0	560	↑	0	2,04	↑

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

Contracts Administration

Period of Performance	# of Contract Requests Received	# of Contract Requests Closed	# of Contract Docs Produced	# of Contract Docs Produced; Grant Funded
1 st Quarter FY2022 (July 1, 2021—Sept. 30, 2021)	106	70	64	32
October, 2021	28	36	33	19

Facilities

Monthly Work Orders	Oct 2020	Oct 2021		YTD FY21	YTD FY22	
Maintenance Responses	191	188	↓	656	584	↓
Electrical Work Orders	12	15	↑	36	44	↑
HVAC Work Orders	18	9	↓	52	32	↓
Plumbing Work Orders	13	3	↓	37	28	↓
Preventive Maintenance	23	24	↑	66	84	↑
Security Responses	961	1092	↑	3829	4408	↑

Finance

Total Monthly Work Orders by Department	Oct 2020	Oct 2021		YTD FY21	YTD FY22	
Grants Pending – Pre Award*	3	7	↑	19	29	↑
Grants in Progress – Post Award**	15	23	↑	63	83	↑
Purchase Orders Issued	233	398	↑	1020	1800	↑

* Grant application was created and submitted to agency

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

Grants Expired – October 2021						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Anthem Strengthen Family Program (sfp_21)	O-Anthem	10/30/2021	\$25,000	end of performance period	0.00	one-time award

Grants Awarded – October 2021							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Know diabetes by Heart Special Initiative Participation (fhdbh_21)	O-AHA	10/6/2021	2/15/2021	12/31/2021	\$1,000	new effort	0.00
Account for Family Planning (fpnv_21)	State NV	10/4/2021	7/1/2020	6/30/2021	\$(32,358)	deobligation of funds for year 2 of 2	0.00
COVID-19 Health Disparities (ndoccd22)	P-CDC	10/5/2021	7/1/2021	5/31/2023	\$482,778	new effort	2.00
STD Surveillance Program Supplemental (stdsp_22)	P-CDC	10/5/2021	9/1/2021	12/31/2021	\$623,275	new effort	4.37

Grants Awarded – October 2021							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
SNHD Standard & Equipment Request Additional (afdaf_22)	P-FDA	10/11/2021	10/1/2021	3/31/2022	\$25,600	new effort	0.00
Account for Family Planning (fpnv_22)	State NV	10/14/2021	7/1/2021	6/30/2022	\$450,000	FY2022 renewal funding	4.00
Tobacco Control Program e-cigarettes (ecig_22)	State NV	10/14/2021	7/1/2021	6/30/2022	\$600,000	FY2022 renewal funding	1.45
Immunization Program (imm_22)	P-CDC	10/15/2021	7/1/2021	6/30/2022	\$569,471	FY2022 renewal funding	0.66
National Network of STD Clinical Prevention Training Centers (stdsc_21)	P-CDC	10/15/2021	12/1/2020	3/31/2022	\$70,409	new effort	0.40
Tuberculosis Program, amendment #1 (tb_21)	P-CDC	10/21/2021	1/1/2021	12/31/2021	\$9,995	additional funds	0.00
Nevada Home Visiting COVID-19 (nfpcvd22)	P-HRSA	10/27/2021	10/1/2021	9/30/2022	\$43,547	new effort	3.10
Heart Disease and Stroke Prevention Program (hds17_22)	P-CDC	10/27/2021	9/30/2021	9/29/2022	\$88,612	FY2022 renewal funding	1.00
Preventative Health and Health Services (phhsbg22)	P-CDC	10/28/2021	10/1/2021	9/30/2022	\$51,012	FY2022 renewal funding	0.25

Human Resources

Employment/Recruitment:

- New Job Titles/Classification Specifications: None
- 724 active employees as of October 29, 2021
- 7 New Hires, including 0 rehires and 0 reinstatements
- 5 Terminations, including 0 retirements

- 11 Promotions, including 0 Flex-reclass
- 0 Transfers
- 0 Demotions
- 29 Accelerated Step Advancements
- 107 interviews
 - Adriana Alvarez – 107 interviews (67.5 hours)
- 39 job offers extended
 - Adriana Alvarez – 20
 - Luann Province – 19
- 11 recruitments posted
- Turnover rates
 - Administration: 0.78%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 2.21%
 - Environmental Health: 0.64%
 - Primary & Preventive Care: 1.61%
- 78 Evaluations received and recorded in One Solution
- Total number of vacancies: 59.4 FTEs
- Total number of positions in recruitment: 62.0 FTEs

Temporary Employees (Jakki Wells)

- 226 Temporary Staff (increase: 4)
 - 12 New Agency Temporary Staff Members
 - 4 Agency Temporary Staff Member assignments terminated
- 178 temporary staff from MedaSource supporting the LVCC Vaccination Clinics

Tuition Reimbursements: 0

Benefits

- 9 new hires started benefits
- 5 changes in benefits
 - 9 changes effective immediately
- 4 terminations from benefits
- Bereavement Meetings: 0
- 0 Flexible Spending Arrangements effective 10/1/2021
- Meetings presented/facilitated for employees: 4
 - Attendees: 9
- COBRA Administration: 4
- COBRA QE Notices: 0

FMLA

- FMLA LEAVE REQUESTS
 - New: 6
 - RTW: 1
 - Intermittent: 2 employees
 - Block of FMLA leave: 6 employees
 - Recertifications: 0 employees
 - Denials: 0 employees

Retirements:

- Withdrawals, rollovers, and purchase of service credit: 6
- Loans: 0
- Changes: 2
- New accounts: 2

Employee/Labor Relations

- 0 Verbal Warning, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Terminations, 1 Probationary Release
- 1 Grievances
- 0 Arbitration Requests
- 3 hours of Labor Meetings (with Union)
- 8 hours Investigatory Meetings
- 4 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

Trainings/Meetings Attended by Staff:

- Interview training for Managers & Supervisors - Kim trained 3 people **(.5 hours)**
- Neogov training – Kim, Luann, Adriana, Joe, Amanda **(3 hours)**
- Pontifex Meeting – Kim, Luann, Adriana and Joe **(2 hours)**
- Staffing Meeting with Joann & Dr. Lohff Kim, Adriana, Joe **(2 hours)**

Projects in Progress/Other items

- Job Fair at CSN
- HR Is Not So Scary event

Clerical Activity

- Bilingual Process
- ONESolution and Employee Information updates
 - Includes inputting performance evaluations, updating license information, creating and inputting Personnel Change Forms, and processing OOC and HRIS forms.
- Recruitment Assistance:
 - Includes background checks, Onboarding Part One, creating fillable interview notes, editing/formatting job descriptions and new hire packets, recruitment meetings, ID badges, and saving and sorting interview notes.
- Records Management:
 - Includes filing, new DynaFile user setup & training, scanning & indexing existing files into DynaFile, and records destruction.
- SharePoint:
 - Includes new hire welcomes and general site maintenance.
- Verifications of Employment

Other Clerical Activity (Amanda Shore)

- 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
- Send mail
- Compile monthly report
- Reserve meeting rooms
- 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. Completed Public Health Laboratory Interoperability Project (PHLIP). Working on CDC SC2 multiplex, CDC Subtyping, CDC Genotyping orders.
- 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. Completed API for interconnecting with third party applications with EpiTrax, Implemented AJAX modules for labs, encounters and vaccines.
- Q. Addressed most of issues identified from last EpiTrax UAT test, and continue to work the 3 left issues for code freezing.
- R. Onboarded 18 providers for COVID-19 test reporting
- S. Completed the 2020 data reconciliation for CDC data submission.
- T. Completed various reports for Clinical Services including PCHP Quarterly Report for NAP Grant, HPN grant reports and CAREWare Part B client insurance reports
- U. Completed NV HIE and UNLV Geocoding service contracts for COVID-19 health disparity grant.

Information Technology

Service Requests	Oct 2020	Oct 2021		YTD FY21	YTD FY22	
Service Requests Completed	754	785	↑	2982	3613	↑
Service Requests Opened	754	818	↑	3037	3575	↑
Service Requests Open over 30 days	105	131	↑	349	390	↑

Information Services System Availability 24/7	Oct 2020	Oct 2021		YTD FY21	YTD FY22	
Total System	97.80	99.98	↑	97.92	99.98	↑

Total Monthly Work Orders by Department	Oct 2020	Oct 2021		YTD FY21	YTD FY22	
Administration	239	313	↑	1038	1296	↑
Community Health	196	173	↓	761	851	↑
Environmental Health	118	79	↓	447	421	↓
Clinical Services	201	220	↑	736	1045	↑

First Call Resolution & Lock-Out Calls	Oct 2020	Oct 2021		YTD FY21	YTD FY22	
Total number of calls received	754	818	↑	3037	3575	↑
Number of first call resolutions	1	1	→	3	1	↓
Number of Lock-out calls	11	3	↓	49	13	↓

Organizational Development & Strategy Officer

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

SNPHL (Laboratory)

The Organizational Development team is drawing down an 11-month project at SNPHL

Accomplishments

- Collaborated with HR to fill all but 2 full time roles
- Increased lab staff by 75% for the surge
- Building 30–60-day Launch Plans for new Lab Director and Administrative Coordinator scheduled to start on 11/29/2021
- Instituting change management interventions for a smooth transition for staff and supervisors regarding incoming leadership
 - This will be the first time since January 2021 with a full time Lab Director and Lab Manager
- Developing and implementing the Surge Capacity Emergency Response Policies/Procedures for the lab. This applies to COVID and future emergencies
 - including creating the overall guidelines and
 - SOP
 - tracking system of employee licensure/skills for surge capacity needs) for accreditation
- Oversight and management of SNPHL Finances/contract processes
- Oversight and training of purchasing team and processes

Metrics

- Maintaining testing turnaround time to 30 hours or less

OD Team accomplishments

- Continuing the loan of 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

Training

- Utilizing same Learning Management System portal used in community learning to upgrade internal staff learning and training experience.
- Identified free training and certification for internal staff
- Continue to assist CHS OCDPHP in updating Diabetes informational presentation (English version).
- Led Workforce Development Team in updates on workforce training and ratification of the three-year training development plan, as part of the accreditation process.

Leadership training

- Agenda built to utilize input from various groups including the BOH for input on priority competencies for SNHD Leaders

Accreditation

- Onboarded a contractor to assist and review documentation in Action Plan items to be submitted on Jan. 4, 2022
- Creation of user guide for creating bookmarks and highlighting for District employees when creating and categorizing their related documentation.
- Updated Domain 8 documentation with OD team members.

Appendix A – Office of Communications

Products Completed:

Newsletters:

- Food Safety Partnership Meeting e-mail

Flyers, Postcards, Posters, Fact Sheets:

- Flyer: William McCurdy Town Hall
- Brochure: Because We Matter initiative
- Fact sheet: Is it flu or COVID-19?
- Poster: BSHOP at Fade 'em All Barber Shop (Oct. 30)
- Poster: BSHOP at Master Barbering Galo (Oct. 29)
- COVID-19 vaccine clinic flyers
 - Boosters for hospitality and food service
 - Moapa Valley High School (Oct. 21)
 - Cheyenne High School, CSN North Las Vegas and DWSS Craig

Social Media:

- Graphics weekly testing locations
- Graphics weekly vaccination clinics
- Graphics Vax Facts (11 total)
- Graphics flu vaccine (6 total)
- Graphics Nevada Day closure notice
- Graphics foodborne illness self-reporting
- Graphics National Mammogram Day (Oct. 15)
- Graphics National Cat Day (Oct. 29)

Monitor graphics:

- Vax Facts
- Nevada Day closure

Sliders:

- For SNHD.info
 - Food Safety Culture Focus Groups
 - Nevada Day closure notice
- For GetHealthyClarkCounty.org
 - Dia de los Muertos Festival
- For Vivasaludable.org
 - Dia de los Muertos Festival

Signs:

- SNCHC is a Teaching Facility
- COVID-19 vaccination POD signs (2 styles)
- COVID-19 vaccination POD feather flags

Photos:

- 2021-10-28 BOH meeting recognitions and EHS badging

Recordings:

- Special programs and body art cards voicemail

Other:

- Agenda template for William McCurdy Town Hall
- Tent designs for SNCHC
- QR code for www.vivasaludable.org/live-tobacco-free/quit-smoking
- QR code for www.becausewematterlv.org
- 2022 Depo Injection Calendar for Family Planning

Advertising Placed:

- Gay Vegas/Fab (issue 10)
- Las Vegas Kids Directory (November/December)

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
 - updated the booster dose page
- SNHD site
 - 2022 BOH meeting schedule
 - 2022 PHAB meeting schedule
 - updated language about duplicate cards on food handler pages
 - updated language on childcare and school plan review pages
 - added onion recall to Hot Topics
 - added beef gravy recall to Hot Topics
 - replaced outdated forms on Sexual Health Clinic pages
 - uploaded revised morbidly form
 - updated email address on public accommodations page
 - updated language on Congenital Syphilis Review Board page
 - changed titles of Tagalog signs and logs in FERL to Tagalog
 - changed mylar signing times on subdivision page
 - removed two sections from EMS page
 - created page for new sewage regulations discussion event
 - created an online community outreach/clinic request form
- Public Notices
 - Invitation to Bid (uniformed security services)
 - SWMA hearing (Oct. 14)
 - SWMA hearing (Oct. 19)
- SNCHC site
 - created an online mobile unit request form
- GHCC site
 - added question to smoke-free housing form
- News releases
 - COVID-19 update
 - “Henderson CSN vaccine and testing site clinic temporarily relocated”
 - COVID-19 update
 - “East Las Vegas public health center relocates”
 - “Latinx AIDS Awareness Day”
 - COVID-19 update
 - “Health District offering Pfizer COVID-19 booster doses”
 - COVID-19 update
 - “Public health priorities identified for Southern Nevada”
 - “Moderna and J&J booster doses available”
 - COVID-19 update
- WebEx recordings
 - PHAB meeting
 - BOH meeting
- Meeting agendas
 - RTAB meeting
 - SNCHC Executive Director annual review
 - SNCHC quality committee meeting

- BOH meeting
- SNCHC board meeting
- Approved meeting minutes
 - PHAB meeting
 - RTAB meeting
 - BOH meeting
- Draft meeting minutes
 - SNCHC board meeting

Translation Services:

- October 7, 2021: Fact Sheet vaccine are safe
- October 10, 2021: HPV Vaccine questionnaire
- October 27, 2021: Family Planning Medical History

Community Outreach:

- October 1, 2021: COVID-19 clinic flyer distribution
- October 4, 2021: COVID-19 clinic flyer distribution
- October 5, 2021: COVID-19 clinic flyer distribution
- October 8, 2021: COVID-19 clinic flyer distribution
- October 9, 2021: Feria Binacional de Salud
- October 11, 2021: COVID-19 clinic flyer distribution
- October 13, 2021: COVID-19 clinic flyer distribution
- October 14, 2021: COVID-19 clinic flyer distribution
- October 15, 2021: COVID-19 clinic flyer distribution
- October 21, 2021: COVID-19 clinic flyer distribution
- October 22, 2021: COVID-19 clinic flyer distribution
- October 26, 2021: COVID-19 clinic flyer distribution

Meetings of Note Internal:

- October 28, 2021: Operational Period Briefing - Vaccination ICS October 27, 2021: Command & General Staff/Tactics Meeting -Vaccination
- October 26, 2021: Meeting to discuss GOTVax data/reporting tools
- October 25, 2021: COVID Response Planning meeting
- October 20, 2021: Planning Meeting - Vaccination ICS
- October 18, 2021: COVID Response Ops briefing
- October 18, 2021: COVID Response Tactics meeting
- October 14, 2021: Operational Period Briefing - Vaccination ICS
- October 13, 2021: Planning Meeting - Vaccination ICS
- October 12, 2021: Tactics meeting
- October 11, 2021: Command & General Staff/Tactics Meeting -Vaccination
- October 11, 2021: COVID Response Ops
- October 4, 2021: Command & General Staff/Tactics Meeting -Vaccination
- October 4, 2021: Planning Meeting - Vaccination ICS
- October 1, 2021: COVID Response Planning meeting

Meetings of Note External:

- October 26, 2021: GOTVax data/reporting tools
- October 26, 2021: Meeting with Promotoras
- October 25, 2021: CDC update call
- October 20, 2021: Participated in Nevada Vaccine Equity Collaborative Monthly Meeting
- October 18, 2021: FDA media briefing
- October 12, 2021: CDC update call
- October 11, 2021: State COVID update

Appendix B – Finance – Payroll Earnings Summary – October 2 to October 15, 2021

PAYROLL EARNINGS SUMMARY
October 2, to October 15 2021

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 331,825.47	\$ 7,539,166.96	\$ 2,724,664.73	\$ 8,009,554.00	34%	
ENVIRONMENTAL HEALTH	\$ 486,208.67	\$ 10,017,817.81	\$ 3,892,749.25	\$ 12,655,509.00	31%	
COMMUNITY HEALTH	\$ 289,944.73	\$ 8,773,817.51	\$ 2,413,026.18	\$ 8,113,247.00	30%	
DISEASE SURVEILLANCE & CONTROL	\$ 363,296.63	\$ 2,832,113.71	\$ 2,832,113.71	\$ 11,119,452.00	25%	
FQHC	\$ 188,696.78	\$ 3,230,405.78	\$ 1,246,625.41	\$ 5,027,720.00	25%	
ADMINISTRATION W/O ICS-COVID	\$ 350,453.78	\$ 9,082,985.41	\$ 3,604,269.58	\$ 9,426,684.00	38%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ 5,917.89	\$ 1,141,222.88	\$ 101,424.81			
TOTAL	\$ 2,016,343.95	\$ 42,617,530.06	\$ 16,814,873.67	\$ 54,352,166.00	31%	31%

FTE

Regular Pay	\$ 1,743,845.63	\$ 34,019,002.61	\$ 13,229,880.73
Training	\$ 4,706.62	\$ 224,145.84	\$ 74,521.95
Final Payouts	\$ 3,188.12	\$ 786,858.16	\$ 217,540.33
OT Pay	\$ 58,213.21	\$ 1,177,117.80	\$ 374,489.22
Leave Pay	\$ 192,317.34	\$ 4,976,415.51	\$ 2,022,741.24
Other Earnings	\$ 14,073.03	\$ 1,433,980.13	\$ 895,690.19
TOTAL	\$ 2,016,343.95	\$ 42,617,520.05	\$ 16,814,863.66

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
October 2, to October 15 2021

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
FISHER, BRANDYN		26.00	773.37			
GO, JOEL F		9.00	267.71			
GOMEZ, ESTEBAN		14.00	395.85			
HARP, ELIU B		13.50	381.71			
HASSELBAUER, FORREST L		24.00	1,252.08			
MARTINEZ, YOLANDA		10.00	297.45			
OBIL, JONAH U		26.75	756.36			
RUIZ, GEORGE		2.50	96.08			
THEDE, STACY		22.00	604.56			
VUKSANOVIC, DAN		41.00	1,384.98			
BOJORQUEZ, IBETH		3.00	169.11			
DUNN, STEPHANIE L		6.50	256.04			
GALAVIZ, MONICA		17.00	934.58			
MARATITA, JONAS C		6.25	216.84			
PLAIR, TONIA M		12.50	589.50			
ZIELINSKI, LYNDA S		1.00	64.04			
DAWSON, JEFFREY		0.50	18.71			
AVANCY, ELENITA O	HCVD4_21	4.50	212.22			
HIDROSOLLO, DARYL		4.00	193.26			
KNOWLTON, SETH		6.00	224.55			
VIOTE, JORGE	IMMCD_21	3.50	212.99			
Total Administration		253.50	9301.99		0.00	0.00

COMMUNITY HEALTH

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>
SCHMIDT, ERIC A		10.00	313.35
KINGSLEY, CHAD A		3.50	224.12
Total Community Health		13.50	537.47

<u>Employee</u>	<u>Hours</u>	<u>Value</u>
PRICE, KERI A	18.00	565.92
RAMAN, DEVIN C	0.38	16.85
THOMAS, PAMELA S	0.75	21.28
	19.13	604.05

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>
ENZENAUER, LIZETTE	IMMCD_21	24.75	1,227.72
ARQUETTE, JOCELYN M	IMMCD_21	14.50	977.23
BATACLAN, MARIA	IMMCD_21	32.00	879.36
MIRANDA, BELEM	IMMCD_21	18.50	508.38
AVALOS, MAYRA L	FP_21	12.00	395.46
CAMARENA, KRYSTAL S	FP_21	0.00	0.00
CAREW, KASHONA I	FPNV_22	14.00	642.81
MARTINEZ, AZALIA	FP_21	2.00	64.17
NAVARRO, MARITES L	FP_21	7.50	480.26
PANGANIBAN, SHEILA	FP_21	4.50	288.16
VILLALOBOS, YOLANDA	HCVd4_21	33.75	1,112.23
WOODS, ROSANNA	FP_21	8.00	512.28
BERNABE, XANDEE S		0.25	16.01
CASTILLO, JOCELYN		0.25	17.74
CHONGTAI, LORIZA R	IMMCD_21	8.50	603.20
CONTRERAS ARAIZA, ALONDRA	IMMEQ_21	15.75	842.94
GARZON, THERESA M	IMMFLU21	9.00	247.32
HODGE, VICTORIA	IMMCD_21	16.75	731.14
HOMER, ANNMARIE	IMMCD_21	7.50	391.28
MACIEL PEREZ, MARISOL	IMMEQ_21	21.50	962.99
MARIANO, CHRIS ELAINE L	IMMCD_21	21.00	1,344.74
MCTIER, CHIKA	IMMCD_21	3.75	216.90
PANALIGAN, TEODORITA		0.25	16.01

<u>Employee</u>	<u>Hours</u>	<u>Value</u>
CAMARENA, KRYSTAL S	6.75	191.50
WOODS, ROSANNA	1.50	64.04
HODGE, VICTORIA	0.38	10.91
SPRANCE GROGAN, CAROLYN S	0.38	13.04
DINDA, KA	1.50	67.40

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
October 2, to October 15 2021

Overtime Hours and Amounts

Comp Time Hours Earned and Value

PEREZ BAUTISTA, DANIELA	IMMFLU21	7.50	247.16
POWELL, TASHEKA C	IMMFLU21	10.75	605.98
RUBIO, DALIAH C	IMMCD_21	3.00	173.52
RUIZ, ADINA	IMMCD_21	14.00	595.77
BOERDNER, JOYCELYNNE M	IMMCD_21	11.50	699.83
BRAVO ROSAS, JAZMIN O	IMMCD_21	15.75	493.53
FALKNER, LISA M	IMMCD_21	21.00	673.79
FOLKES, ADELINA	IMMCD_21	8.00	340.44
GOSS, DEYANIRA	IMMCD_21	12.25	825.59
JOHNSON, JESSICA L	IMMCD_21	12.25	764.95
JOHNSON, MARIA T	IMMCD_21	25.75	1,827.35
MARTINEZ, BLANCA M	NFFTF_22	8.00	270.24
PERLSTEIN, JILL	IMMCD_21	4.00	269.58
SHIN, JENNIFER	IMMCD_21	13.25	640.17
DEL ROSARIO, EDNA		17.00	604.35
PEREZ, JOSE A		1.00	32.98
CERVAS, MARIE V		1.00	56.37
CLAIBORNE, CAROL		0.75	24.72
D'COSTA, TERESA K		0.75	39.13
SANTOS, CYNTHIA I	IMMCD_21	34.00	1,446.87
ALDANA, MARY	HCVD4_21	13.50	669.67
ANDERSON, RENITA		10.00	329.55
DIONISIO, KIRSTEN	HCVD4_21	11.50	555.62
DOMINGUEZ, LILIANA	HCVD4_21	1.75	62.21
ESCARENO, JANETT	HCVD4_21	11.50	368.98
FAJARDO, CLAUDETTE	HCVD4_21	7.00	230.69
FOSU, ADWOA B	HCVD4_21	5.50	318.12
LEE, MIRIAM	HCVD4_21	14.50	700.57
MEDINA, VALERIA		7.25	221.20
MENDOZA, MARIA	HCVD4_21	5.00	241.58
MORENO, LAURA J	HCVD4_21	34.50	1,081.06
OREA-VALENCIA, MIRELLY	HCVD4_21	18.00	608.04
ORTEGA MARTINEZ, ITZEL	HCVD4_21	6.25	195.84
RODRIGUEZ, JUAN C		1.50	54.79
RODRIGUEZ, SANDY		11.75	358.49
VARA, KARINA E	HCVD4_21	21.00	640.71
CORPUZ, JOHANNA DE BARRAS	RWAEIS21	0.75	42.28
YUMUL, JESSICA	EHERD_22	1.75	84.55
Total Primary & Preventative Care		680.50	29874.58

10.50 346.88

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
October 2, to October 15 2021

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		9.00	533.39	GUZMAN, MICHELLE D	13.88	521.42
BUCHER, BRADON		9.25	374.07	HINSEN, JUSTIN B	12.38	389.07
CUMMINS, VERONICA J		10.75	457.47	KADERLIK, PATRICIA A	7.13	289.06
FENG, YUZHEN		5.50	265.73	LETT, KENDRA A	7.88	273.89
HERNANDEZ, STEPHANIE		6.75	318.33	MORENO, KRISTINA N	3.38	111.61
KNOWLES, MIKKI M	FDILL_22	7.00	394.59	MUTH, JAMES W	4.50	169.11
LETT, KENDRA A		6.75	352.15	NAVARRETE, GEORGE	1.88	84.24
LUCAS, BRIANNA A		4.00	198.42	NORTHAM, KORIE	8.25	334.70
ORTIZ RIVERA, VANESSA		4.00	208.68	RAMAKRISHNAN, VEENA	6.75	228.89
PIAR, DIANE M		7.25	398.57	SANDERS, JENNIFER C	13.13	353.85
REYES, ABEGAIL		1.75	70.77	THOMPSON, WILLIAM B	0.75	25.43
ROCHE, PAMELA		10.75	533.25	VALADEZ, ALEXIS	4.50	121.32
SHEFFER, THANH V	FDILL_22	11.00	604.73	WARD, JESSICA Y	7.50	202.20
SOUTHAM, JACLYN	FDILL_22	6.75	272.97	WHITING, WILLANDRA C	7.50	254.33
THOMPSON, WILLIAM B		2.75	139.88	WILLS, JERRY A	15.38	436.19
WHITING, WILLANDRA C		3.00	152.60	WILSON, JARED C	3.75	101.10
WILLS, JERRY A		3.50	148.94	MUTH, JAMES W	3.00	112.74
WILSON, JARED C		1.50	60.66			
NORTHAM, KORIE	FDILL_22	0.00	0.00			
WOODS, HEATHER A		1.00	49.61			
EDWARDS, TARA A	FDILL_22	11.50	665.16			
Total Environmental Health		123.75	6199.97		121.50	4009.16

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	1.00	37.43	ANDERSON, NINA	12.00	315.12
CICCONE, SYMARON	EL2DS_20	2.25	84.21	KING, MICAH N	18.00	676.44
CUASITO, BEVERLY V	EL2DS_20	10.00	346.95			
DIETZ, JESSICA	EL2DS_20	2.50	93.56			
NAUSHAD, REHAN	EL2DS_20	3.00	112.28			
NGARI, ALICE K	EL2DS_20	2.50	93.56			
TAYLOR, VICTORIA L	EL2DS_20	3.00	112.28			
WEISSENBURGER, BRIAN J	EL2DS_20	2.00	69.39			
ANDERSON, NINA	HIVPRV21	4.00	157.56			
COLE, LISA R	ODTAP_22	3.50	127.84			
DE LOS SANTOS, SHERILYN M		46.00	1,595.97			
EWING, TABITHA L	HIVPRV21	18.50	941.00			
FUQUA, MATTHEW	HIVPRV21	8.00	315.12			
GRATZKE, JENNIFER D	ODTAP_22	7.50	505.46			
JOHNSON, MONIQUE		46.00	2,169.36			
KING, MICAH N	HIVPRV21	4.00	225.48			
MARTINEZ SAINZ, JOSE R	HIVPRV21	4.50	164.36			
MASTERS, JORDAN		34.00	1,065.39			
O'CONNOR, KELLI J	HIVPRV21	14.50	719.27			
ORNELAS, PATRICIA K	EL2DS_20	28.00	877.38			
PEREZ, MELANIE J		0.50	23.58			
RAMAN, DEVIN C	PHEPR22	0.00	0.00			
ASHRAF, BENJAMIN	IMMCD_21	8.75	412.65			
QIU SHULTZ, ZUWEN		32.00	2,049.12			
Total Disease Surveillance & Control		286.00	12299.20		30.00	991.56
Combined Total		1357.25	58213.21		181.13	5951.65

Appendix C – Finance – Payroll Earnings Summary – October 16 to October 29, 2021

PAYROLL EARNINGS SUMMARY
October 16, to October 29 2021

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 385,283.98	\$ 7,924,450.94	\$ 3,109,948.71	\$ 8,009,554.00	39%	
ENVIRONMENTAL HEALTH	\$ 565,909.51	\$ 10,583,727.32	\$ 4,458,658.76	\$ 12,655,509.00	35%	
COMMUNITY HEALTH	\$ 332,320.60	\$ 9,106,138.11	\$ 2,745,346.78	\$ 8,113,247.00	34%	
DISEASE SURVEILLANCE & CONTROL	\$ 377,485.05	\$ 3,209,981.56	\$ 3,209,981.56	\$ 11,119,452.00	29%	
FQHC	\$ 167,596.51	\$ 3,397,992.29	\$ 1,414,221.92	\$ 5,027,720.00	28%	
ADMINISTRATION W/O ICS-COVID	\$ 416,360.84	\$ 9,511,016.02	\$ 4,032,300.19	\$ 9,426,684.00	43%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ 6,101.01	\$ 1,147,323.89	\$ 107,525.82			
TOTAL	\$ 2,251,057.50	\$ 44,880,630.13	\$ 19,077,983.74	\$ 54,352,166.00	35%	35%

FTE

Regular Pay	\$ 1,558,780.67	\$ 35,579,380.08	\$ 14,790,258.20
Training	\$ 7,095.28	\$ 231,241.12	\$ 81,617.23
Final Payouts	\$ -	\$ 792,874.17	\$ 223,556.34
OT Pay	\$ 57,013.92	\$ 1,234,131.72	\$ 431,503.14
Leave Pay	\$ 602,725.06	\$ 5,579,140.57	\$ 2,625,466.30
Other Earnings	\$ 25,442.57	\$ 1,463,862.46	\$ 925,572.52
TOTAL	\$ 2,251,057.50	\$ 44,880,630.12	\$ 19,077,973.73

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
October 16, to October 29 2021

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
AGUILAR GONZALEZ, MARIA M		10.00	282.75			
CORTES SERNAS, FIDEL		5.00	141.38			
FISHER, BRANDYN		32.00	951.84			
GO, JOEL F		19.50	580.03			
GOMEZ, ESTEBAN		4.00	113.10			
HARP, ELIU B		8.50	240.34			
HASSELBAUER, FORREST L		13.50	704.30			
MARTINEZ, YOLANDA		9.50	282.58			
OBIL, JONAH U		24.25	685.67			
RUIZ, GEORGE		4.00	153.72			
THEDE, STACY		28.00	769.44			
VUKSANOVIC, DAN		22.50	760.05			
BOJORQUEZ, IBETH		1.00	56.37			
DUNN, STEPHANIE L		8.75	344.66			
GALAVIZ, MONICA		8.25	453.54			
JIMENEZ, ANGEL		2.00	89.58			
PLAIR, TONIA M		11.00	518.76			
SEATON, NICOLE M		7.50	480.26			
TAITANO, KYOMI		0.50	15.26			
ZIELINSKI, LYNDA S		8.00	512.28			
KNOWLTON, SETH	EL2DS_20	3.00	112.28			
YUMUL, JOSEPH Y	IMMCD_21	5.50	318.12			
VIOTE, JORGE	IMMCD_21	3.00	182.57			
Total Administration		239.25	8748.88		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>
DEL ROSARIO, KATHLEEN	ELLAB_20	1.50	70.74	RAMAN, DEVIN C	2.25	101.09
MEDINA, LOURDES J	EL2LB_20	1.00	33.78	JOHNSON, CHRISTINE	1.50	42.56
PLASCENCIA, LAURA V	EL2LB_20	2.00	94.32			
ROMERO, ESTHER	EL2LB_20	1.00	32.96			
NAKHONWONG, KANITTHANANT	EL2LB_20	1.00	34.70			
Total Community Health		6.50	266.50		3.75	143.65

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	19.50	967.30	AVALOS, MAYRA L	2.25	49.43
ARQUETTE, JOCELYN M	IMMCD_21	15.50	1,044.62	CARPENTER, LESLIE M	0.38	13.38
BATACLAN, MARIA	IMMCD_21	20.50	563.34	HODGE, VICTORIA	0.75	21.83
MIRANDA, BELEM	IMMCD_21	34.00	934.32	DINDA, KARIN	1.88	88.71
PETERSON, HOLLY	IMMCD_21	2.50	120.79	VILLANUEVA, MICHELLE	3.75	160.09
SIMON, MARIA X	IMMEQ_21	2.50	120.79			
AVALOS, MAYRA L	FP_21	0.00	0.00			
CAREW, KASHONA I	FPNV_22	5.00	229.58			
MARTINEZ, AZALIA		4.00	128.34			
VILLALOBOS, YOLANDA	HCVD4_21	20.75	683.82			
CASTILLO, JOCELYN		1.00	70.97			
CHONGTAI, LORIZA R	IMMCD_21	16.50	1,170.92			
CONTRERAS ARAIZA, ALONDRA	IMMEQ_21	2.00	107.04			
GARZON, THERESA M	IMMFLU21	0.50	13.74			
GONZALES, VIRTUDES		1.00	64.04			
HODGE, VICTORIA	IMMCD_21	12.50	545.63			
HOMER, ANNMARIE	IMMCD_21	15.00	782.55			
MACIEL PEREZ, MARISOL	IMMEQ_21	21.00	940.59			
MARIANO, CHRIS ELAINE L	IMMCD_21	16.50	1,056.58			
MCTIER, CHIKA	IMMCD_21	22.25	1,286.94			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
October 16, to October 29 2021

Overtime Hours and Amounts			Comp Time Hours Earned and Value			
<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
POWELL, TASHEKA C	IMMFLU21	14.75	831.46			
PURUGGANAN, GRACE	IMMEQ_21	3.75	200.70			
QUIBA, CAREN B	IMMFLU21	0.75	39.13			
RUBIO, DALIAH C	IMMCD_21	11.00	636.24			
RUIZ, ADINA	IMMCD_21	6.50	276.61			
FALKNER, LISA M	IMMCD_21	20.75	681.87			
FOLKES, ADELINA	IMMCD_21	8.00	340.44			
GOSS, DEYANIRA	IMMCD_21	34.50	2,325.13			
JOHNSON, JESSICA L	IMMCD_21	4.00	249.78			
JOHNSON, MARIA T	IMMCD_21	8.75	620.94			
MARTINEZ, BLANCA M	IMMCD_21	4.00	135.12			
PERLSTEIN, JILL	IMMCD_21	3.75	252.73			
CAPURSO, CYNTHIA		1.00	64.04			
DEL ROSARIO, EDNA		12.75	453.26			
MERCADO, YAREM E		0.25	8.24			
MORALA, DENNIS		1.00	48.32			
PEREZ, JOSE A		0.25	8.24			
SANTOS, CYNTHIA I	IMMCD_21	32.00	1,361.76			
ALDANA, MARY	HCVD4_21	10.25	508.45			
ANDERSON, RENITA		8.25	271.88			
DOMINGUEZ, LILIANA	HCVD4_21	12.00	426.60			
ESCARENO, JANETT	HCVD4_21	12.50	401.06			
FOSU, ADWOA B	HCVD4_21	15.50	896.52			
LEE, MIRIAM	HCVD4_21	15.00	724.73			
MENDOZA, MARIA	HCVD4_21	5.50	265.73			
MORENO, LAURA J	HCVD4_21	30.50	955.72			
OREA-VALENCIA, MIRELLY		4.00	135.12			
RODRIGUEZ, SANDY		5.50	167.81			
VARA, KARINA E	HCVD4_21	18.00	549.18			
Total Primary & Preventative Care		537.25	24668.71		9.00	333.43

