

# MEMORANDUM



**Date:** January 27, 2022  
**To:** Southern Nevada District Board of Health  
**From:** Fermin Leguen, MD, MPH, *District Health Officer FL*  
**Subject:** **Administration Division Monthly Report – November 2021**

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## Executive Summary

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In summary, all the departments continue to see an increase in activity and outreach. The Office of Communications issued 15 News Releases and responded to several media requests for interviews/statements from staff, mainly on Pediatric COVID-19 vaccine approval/availability and Thanksgiving safety tips. Many departments (Communications, Facilities, Clinical Services, Information Technology) worked towards the opening of the Health District’s East Las Vegas health center location. The Finance Department noted that 1 grant expired, and 9 grants were awarded. As of November 26, 2021, the Health District had 738 active employees, with a total number of vacancies of 60.8 FTEs and a total number of positions in recruitment of 56.5 FTEs. The Human Resources Department posted 5 recruitments, conducted 96 interviews, extended 28 job offers and successfully completed 28 new hires. 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

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### **News Releases Disseminated:**

- November 30, 2021: Health District, partners commemorate World AIDS Day, December 1
- November 24, 2021: Southern Nevada Health District COVID-19 Update
- November 24, 2021: Health District holds grand opening for its Sexual Health Clinic at All Saints Episcopal Church on December 1, World AIDS Day
- November 23, 2021: Health District offers tips for a safe holiday
- November 22, 2021: Southern Nevada Health District COVID-19 Update
- November 18, 2021: The Great American Smokeout is Thursday, Nov. 18
- November 17, 2021: Health District offers COVID-19 testing and vaccines opportunities before the Holiday Season
- November 17, 2021: Southern Nevada Health District receives grant to address COVID-19 health disparities
- November 15, 2021: Health District East Las Vegas public health center opening at its new location on November 18
- November 12, 2021: Southern Nevada Health District COVID-19 Update
- November 10, 2021: Health District begins administering COVID-19 vaccine to children age 5-11
- November 5, 2021: Southern Nevada Health District COVID-19 Update
- November 3, 2021: Pediatric COVID-19 vaccine for children 5 to 11 available Wednesday, November 10 the Southern Nevada Health District's main location
- November 3, 2021: Latinx AIDS Awareness Day event rescheduled for Friday, Nov 5
- November 1, 2021: November is American Diabetes Month

### **Press:**

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

- COVID-19:
  - Daily metrics and updates
  - Pediatric vaccine approvals and availability
  - Mask and vaccine requirements
  - Thanksgiving safety tips
  - Breakthrough cases
  - Pop up clinics/Futuro Academy vaccine and testing event
  - Booster doses, eligibility for everyone age 18 and older
  - Monoclonal treatments
- Grant received to address health disparities
- East Las Vegas Public Health Center opening
- Rural hospitals receive funding
- Nellis opening critical care services to non-military members of the community
- Fentanyl overdose deaths

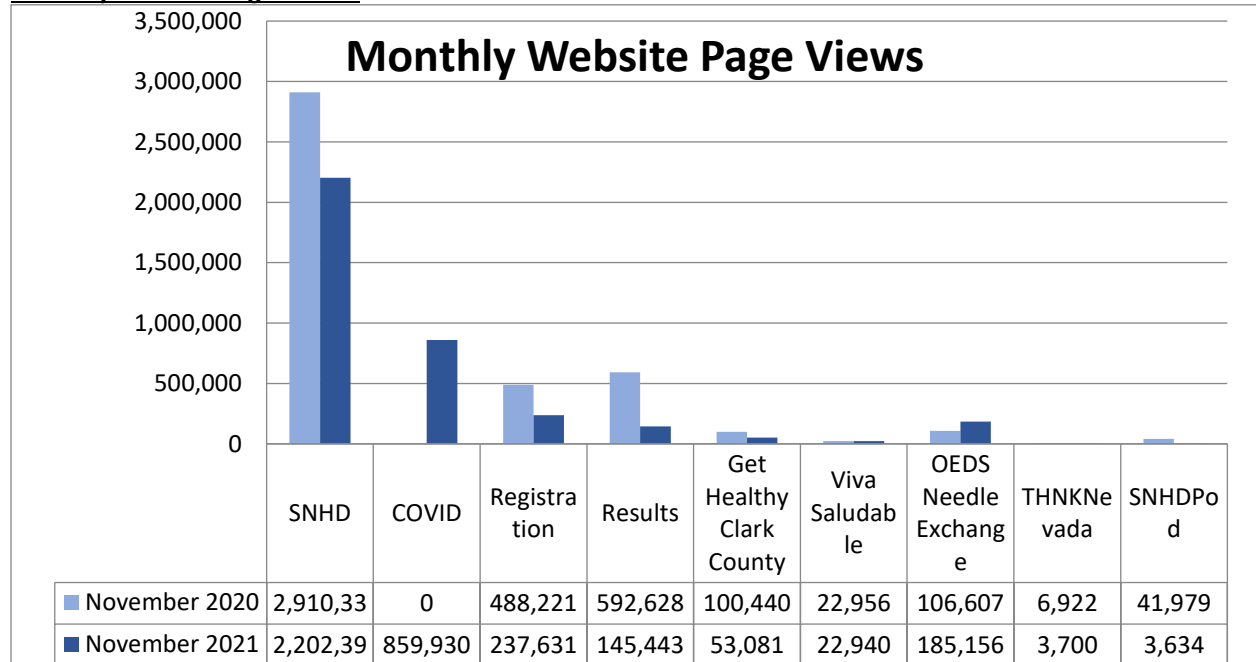
More than 236 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in November. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at <https://www.snhd.info/download/oc/202111-oc-media-report.pdf>

**Media, Collateral and Community Outreach Services:**

	Nov 2020	Nov 2021		YTD FY21	YTD FY22	
Media - Print Articles	55	59	↑	414	474	↑
Media - Broadcast stories	98	176	↑	534	1,317	↑
Collateral - Advertising/Marketing Products	47	55	↑	247	283	↑
Community Outreach - Total Volunteers <sup>1</sup>	0	7	↑			
Community Outreach - Volunteer Hours	0	576	↑	0	2,580	↑

<sup>1</sup>Total 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	Requests Received	Expectations of Expedited Completion	% of Expedited Requests Received	Requests Processed
November 1 – 30, 2021	12	7	58%	21

## Facilities

Monthly Work Orders	Nov 2020	Nov 2021		YTD FY21	YTD FY22	
Maintenance Responses	120	146	↑	730	776	↑
Electrical Work Orders	3	8	↑	39	52	↑
HVAC Work Orders	8	4	↓	60	36	↓
Plumbing Work Orders	5	8	↑	42	36	↓
Preventive Maintenance	13	19	↑	79	103	↑
Security Responses	860	1125	↑	4689	5533	↑

## Finance

Total Monthly Work Orders by Department	Nov 2020	Nov 2021		YTD FY21	YTD FY22	
Grants Pending – Pre Award*	4	11	↑	23	40	↑
Grants in Progress – Post Award**	14	15	↑	77	98	↑
Purchase Orders Issued	342	424	↑	1362	2224	↑

\* Grant application was created and submitted to agency

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

Grants Expired – November 2021						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Cyber Security Services (cyber_20)	P-DHS	11/30/2021	\$87,000	end of performance period	0.00	No renewal available. End of project

Grants Awarded – November 2021							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Nevada Home Visiting, (nfp_22)	P-HRSA	11/5/2021	9/30/2021	9/29/2022	\$256,141	FY2022 renewal award	1.80
Supplemental Nutrition Assistance Program Education, (snaped22)	P-USDA	11/10/2021	10/1/2021	9/30/2022	\$108,436	FY2022 renewal award	0.60
Ryan White HIV/AIDS Program Part B Non-Medical Case Management ELC COVID-19, (rwbnm_22)	P-HRSA	11/12/2021	7/1/2021	3/31/2022	\$131,111	9-month FY2022 award	1.97

Grants Awarded – November 2021							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Ryan White HIV/AIDS Program Part B Medical Case Management, (rwbcm_22)	P-HRSA	11/12/2021	7/1/2021	3/31/2022	\$263,848	9-month FY2022 award	3.23
Ryan White HIV/AIDS Program Part B Outpatient Ambulatory Health Services, (rwbph_22)	P-HRSA	11/12/2021	7/1/2021	3/31/2022	\$158,685	9-month FY2022 award	1.13
Nevada State Immunization Program COVID-19 Round 4, (immcv_22)	P-CDC	11/17/2021	7/1/2021	6/30/2024	\$9,101,781	round 4 award	10.13
Epidemiology Laboratory Capacity COVID-19, (ecvph_22)	P-CDC	11/17/2021	8/1/2021	7/31/2022	\$133,491	new effort/award	0.00
Office of Analytics National Violent Death Reporting System, (nvdrs_22)	P-CDC	11/17/2021	9/1/2021	8/31/2022	\$142,337	FY2022 renewal award	0.93
Ryan White HIV/AIDS Part A Transitional Grant Area, (rwa_21)	P-HRSA	11/18/2021	3/1/2021	2/28/2022	\$860,956	Award #2 funding received	11.30

## Human Resources

### **Employment/Recruitment:**

- New Job Titles/Classification Specifications: None
- 738 active employees as of November 26, 2021
- 28 New Hires, including 1 rehire and 0 reinstatements
- 8 Terminations, including 0 retirements
- 6 Promotions, including 1 Flex-reclass
- 2 Transfers
- 1 Demotions

- 39 Accelerated Step Advancements
- 96 interviews
  - Adriana Alvarez – 96 interviews (54.5 hours)
- 28 job offers extended
  - Adriana Alvarez – 12
  - Luann Province – 16
- 5 recruitments posted – Kimberly Monahan
- Turnover rates
  - Administration: 3.01%
  - Community Health: 0.92%
  - Disease Surveillance & Control: 0.74%
  - Environmental Health: 0.63%
  - Primary & Preventive Care: 0.53%
- 58 Evaluations received and recorded in One Solution
- Total number of vacancies: 60.8 FTEs
- Total number of positions in recruitment: 56.5 FTEs

Temporary Employees

- To be included in the next report.

Tuition Reimbursements: 1

**Benefits**

- **18** new hires started benefits
- **12** changes in benefits
- **5** terminations from benefits
- Bereavement Meetings: 0
- 0 Flexible Spending Arrangements effective 10/1/2021
- Meetings presented/facilitated for employees: 2
  - Attendees: 18
- COBRA Administration: 4
- COBRA QE Notices: 0

FMLA

- FMLA LEAVE REQUESTS
  - New: 14
  - RTW: 3
  - Intermittent: 14 employees
  - Block of FMLA leave: 9 employees
  - Recertifications: 2 employees
  - Denials: 0 employees

Retirements:

- Withdrawals, rollovers, and purchase of service credit: 4
- Loans: 2
- Changes: 18
- New accounts: 4

### **Employee/Labor Relations**

- 1 Verbal Warning, 1 Written Warning, 0 Suspensions, 0 Final Written Warnings, 0 Terminations, 1 Probationary Release
- 0 Grievances
- 0 Arbitration Requests
- 4 hours of Labor Meetings (with Union)
- 5 hours Investigatory Meetings
- 2 Formal Investigations
- 7 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:**

- NEOGOV training with NEOGOV representative
- NEOGOV Onboard Implementation Meetings
- Position Control Meetings
- Job Review Committee

### **Projects in Progress/Other items**

- Changes to New Hire Processing and Orientation
- “Taco Bout Employee Appreciation” event planning
- Recruitment Status & Strategy Meetings with departments
- HR Retreat – All of HR for a full day
- NEOGOV Update Assignments - Template notices, rater-approver-SME report, supplemental questions, assignment of divisions

### **Clerical Activity**

- Bilingual Process
- Employee Communications
  - Includes fact sheet meetings and communication about employee events and COVID mandates.
- 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 recruitment folders, creating fillable interview notes, editing/formatting job descriptions and new hire packets, recruitment meetings, ID badges, saving and sorting interview notes, NEOGOV training and form building, and new hire onboarding and processing.
- 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**

- Employee assistance
- Public assistance (usually recruitment or vital records questions)
- Answer phones and office door, check and respond to voice mails
- Update, edit, and create packets as needed (new hires, benefits, ADA, etc.)
- Check and distribute mail, send mail
- Compile monthly reports
- Reserve meeting rooms
- Check/distribute mail
- Employee vaccination rate tracking
- Create replacement employee badges as needed
- Assistance with temporary employee processes

## **Informatics**

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- 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. Working on import COVID testing demographic data from POC application into eCW.
- F. Completed SNHPL LIMS upgrade to the latest version including HL7 2.5.1 interface and security. Working on CDC Influenza SARS-CoV-2 multiplex assay, CDC Subtyping, CDC Genotyping orders. Whole genome sequencing (WGS) results import is completed and in production.
- 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 address issues identified from UAT test. Developed NEDSS data export process from EpiTrax for CDC reporting. Testing Pentaho reports from EpiTrax data warehouse.
- Q. Had several meetings with the State to bring Endpoint up to date on EpiTrax solution.
- R. Upgrade Mirth channel and SFTP for NV HIE to send messages for syndromic surveillance.
- S. Onboarded 60 providers from backlog for COVID-19 test reporting.
- T. Completed various reports for Clinical Services including UDS reports, financial cost and provider productivity reports
- U. Had a NV HIE eCR/CCD project kick-off meeting for improving COVID19 race/ethnicity collection and reporting.
- V. Complete CDC Health Disparity grant progress report.

## Information Technology

<b>Service Requests</b>	<b>Nov 2020</b>	<b>Nov 2021</b>		<b>YTD FY21</b>	<b>YTD FY22</b>	
Service Requests Completed	598	930	↑	3580	4543	↑
Service Requests Opened	657	963	↑	3694	4538	↑
Service Requests Open over 30 days	137	135	↓	486	525	↑

<b>Information Services System Availability 24/7</b>	<b>Nov 2020</b>	<b>Nov 2021</b>		<b>YTD FY21</b>	<b>YTD FY22</b>	
Total System	97.84	99.83	↑	97.88	99.90	↑

<b>Total Monthly Work Orders by Department</b>	<b>Nov 2020</b>	<b>Nov 2021</b>		<b>YTD FY21</b>	<b>YTD FY22</b>	
Administration	175	344	↑	1213	1640	↑
Community Health	190	179	↓	951	1030	↑
Environmental Health	92	132	↑	539	553	↑
Clinical Services	141	275	↑	877	1320	↑

<b>First Call Resolution &amp; Lock-Out Calls</b>	<b>Nov 2020</b>	<b>Nov 2021</b>		<b>YTD FY21</b>	<b>YTD FY22</b>	
Total number of calls received	657	963	↑	3694	4538	↑
Number of first call resolutions	1	0	↓	4	1	↓
Number of Lock-out calls	14	2	↓	63	15	↓

## Organizational Development & Strategy Officer

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

- Collaborated with Human Resources to improve the SNHD onboarding process for new hires
- Drove training for new presentation/collaboration hardware and software for Petroglyph meeting room that is heavily used for group training from individual workstations
- Work continues the LMS (Learning Management System) that will
  - House internal training for compliance and continuing education for staff improving reporting, compliance, and self-driven learning for all staff
  - Make eLearning available to the public on topics like current modules for Diabetes Education (English and Spanish versions)
  - Setup work is expected to continue into February 2022
- Supported District Staff in gathering, vetting, and submitting over 7,000 pages of documentation for Accreditation through PHAB (Public Health Accreditation Board)
  - This work continued through November to January 4<sup>th</sup>, 2022.
  - Initial Accreditation status is expected as early as March 2022. The process could take longer due to COVID
  - Achieving and maintaining Accreditation status will drive SNHD to be more mindful of strategy, inclusion, and measurement of programs (Quality Improvement/Performance Management) increasing, both, the scope and impact of SNHD's work in our community
  - Accreditation processes owned by this team are:
    - Recruiting a full-time QI (Quality Improvement) Coordinator to work with staff across the district applying QI measurement and reporting to various projects driving positive impact
    - Executing the Workforce Development plan including
      - Training for all staff on QI and measurement principles
      - Building eLearning and live training opportunities for District Supervisors through Executives
- Assumed Chair position of Central Safety Committee
  - Exploring ways to upgrade the impact of this group through QI/Performance Management projects driving safety

## Appendix A – Office of Communications

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### **Products Completed:**

#### **Newsletters:**

- Health District offers tips for a safe holiday e-mail
- BSHOP's Cutting Edge November newsletter

#### **Flyers, Postcards, Posters, Fact Sheets:**

- Poster: "Let's Taco Bout How Much We Appreciate Each Other"
- Sign: Por Mi, Por Ti, Por Nosotros a-frame posters in English
- Smoke-free Housing introductory screen for a video
- Postcard: Por Mi, Por Ti, Por Nosotros for Tacos & Tamales festival
- Form: Family Planning outreach activities
- World AIDS Day
- Testing Before Turkey / Vaccination Before Vacation
- COVID-19 testing clinic flyers
  - Indian Springs (Nov. 12)
- COVID-19 vaccine clinic flyers
  - Moapa Valley High School (Dec. 2)
  - Worldmark and Wyndham (Dec. 3 and 6)

#### **Social Media:**

- Graphics weekly testing locations
- Graphics weekly vaccination clinics
- Graphics Vax Facts (7 total)
- Graphics flu vaccine (8 total)
- Graphic Thanksgiving closure notice
- Graphic World AIDS Day testing events
- Graphic Collect 2 Protect
- Graphic Boosters Now Available
- Graphic All Saints Sexual Health Clinic grand opening
- Photos & Story East Las Vegas Public Health Center opening

#### **Monitor graphics:**

- Thanksgiving closure notice

#### **Sliders:**

- For SNHD.info
  - Thanksgiving closure notice
  - East Las Vegas Public Health Center now open
- For GetHealthyClarkCounty.org
  - Native American Heritage Month

#### **Signs:**

- Family Planning Clinic: "If you have transportation needs..."
- Family Planning Clinic: "Flu vaccine available here"
- All Saints Sexual Health Clinic

#### **Photos:**

- 2021-11-10 News conference on pediatric COVID-19 vaccines
- 2021-11-18 East Las Vegas temporary location opening

#### **Recordings:**

- IT Help Desk greeting

#### **Videos:**

- Dr. Leguen's Employee Appreciation Message

#### **Other:**

- Tent design for Linkage to Action program

- Tent design for PrEPing for Change campaign
- Bleacher banners Por Mi, Por Ti, Por Nosotros for Tacos & Tamales festival
- Main stage banners Por Mi, Por Ti, Por Nosotros for Tacos & Tamales festival

Advertising Placed:

- Gay Vegas/Fab (issue 12)
- Island eNVY gatefold ad and belly band for Kama’aina magazine

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
  - Public Health update on Monkeypox
  - week 45 influenza surveillance reports
  - 2021-11-09 Solid Waste Hearing Authority update
  - link to Uniformed Guidance for Purchase Orders
  - 2022 SNCHC Governing Board meeting schedule
  - updated language on non-viral hepatitis FAQ
  - updated language on family care and group care home pages
  - updated Food Establishment Resource Library with two new logs
  - updated deadline for Food Handler Safety Training Cards
- Blog
  - “Tips for a Safe Holiday”
  - “Testing made simple.”
- Public Notices
  - 2021-11-09 Solid Waste Management Authority
- SNCHC site
  - added COVID Data Reporter
  - added COVID Testing badges
- GHCC site
  - created lending library request form
- News releases
  - “November is American Diabetes Month”
  - “Latinx AIDS Awareness Day event scheduled for Friday, Nov. 5”
  - “Pediatric COVID-19 vaccine for children 5-11 available Wednesday, Nov. 10”
  - COVID-19 Update
  - “Health District begins administering COVID-19 vaccine to children age 5-11”
  - COVID-19 Update
  - “East Las Vegas public health center opening at its new location Nov. 18”
  - “Health District receives grant to address COVID-19 health disparities”
  - “Health District offers COVID-19 testing and vaccine opportunities”
  - “The Great American Smokeout is Thursday, Nov. 18”
  - COVID-19 Update

- “Health District offers tips for a safe holiday”
- “Health District holds grant opening for its Sexual Health Clinic at All Saints”
- COVID-19 Update
- “Health District, partners commemorate World AIDS Day, Dec. 1
- WebEx recordings
  - Finance Committee
  - SNCHC Finance and Audit Committee
  - Board of Health
  - SNCHC Governing Board
  - SNCHC Governing Board
- Meeting agendas
  - Medical Advisory Board
  - Drug/Device/Protocol Committee
  - Education Committee
  - SNCHC Governing Board
  - Board of Health
  - SNCHC Governing Board
  - Finance Committee
  - Solid Waste Management Authority
- Approved meeting minutes
  - Medical Advisory Board
  - Drug/Device/Protocol Committee
  - Education Committee
  - Board of Health
  - SNCHC Governing Board
  - Regional Trauma Advisory Board (draft)
  - Medical Advisory Board
  - Drug/Device/Protocol Committee
  - Education Committee
  - Finance Committee

Translation Services:

- November 3, 2021: Patient Procedure Consent Form
- November 8, 2021: Patient Informed Consent for Student Involvement
- November 24, 2021: World AIDS Day 2021 Flyer

Community Outreach:

- November 2, 2021: 300 flyers clinic distributed to Centennial Library
- November 2, 2021: 200 flyers clinic distributed to zip code 89119 & 89120
- November 2, 2021: 500 flyers clinic distributed to Centennial YMCA
- November 5, 2021: 500 flyers clinic distributed to Meadows Lane YMCA, Marketon, & Marianas
- November 5, 2021: 200 flyers clinic distributed to zip code 89119
- November 8, 2021: 400 flyers clinic distributed to zip code 89120 & 89104
- November 12, 2021: 200 flyers clinic distributed to zip code 89101 & 89110
- November 17, 2021: Testing before Turkey- 350 flyers distributed to zip code 89110
- November 18, 2021: 400 flyers clinic distributed to zip code 89030 & 89032
- November 29, 2021: 400 flyers clinic distributed to zip code 89119 & 89120

Community/ Partner Meetings and Events of Note:

- November 29, 2021: SNHD/Braintrust planning meeting
- November 22, 2021: SNHD/Braintrust planning meeting



## Appendix B – Finance – Payroll Earnings Summary – October 30 to November 12, 2021

**PAYROLL EARNINGS SUMMARY**  
**October 30, to November 12 2021**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 372,574.23	\$ 8,297,025.17	\$ 3,482,522.94	\$ 8,009,554.00	43%	
ENVIRONMENTAL HEALTH	\$ 482,647.72	\$ 11,071,218.40	\$ 4,946,149.84	\$ 12,655,509.00	39%	
COMMUNITY HEALTH	\$ 297,680.14	\$ 9,403,818.25	\$ 3,043,026.92	\$ 8,113,247.00	38%	
DISEASE SURVEILLANCE & CONTROL	\$ 355,343.46	\$ 3,565,325.02	\$ 3,565,325.02	\$ 11,119,452.00	32%	
FQHC	\$ 154,750.47	\$ 3,552,742.76	\$ 1,568,962.39	\$ 5,027,720.00	31%	
ADMINISTRATION W/O ICS-COVID	\$ 364,481.97	\$ 9,877,337.60	\$ 4,398,621.77	\$ 9,426,684.00	47%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ -	\$ 1,147,323.89	\$ 107,525.82			
<b>TOTAL</b>	<b>\$ 2,027,477.99</b>	<b>\$ 46,914,791.09</b>	<b>\$ 21,112,134.70</b>	<b>\$ 54,352,166.00</b>	<b>39%</b>	<b>38%</b>

FTE

Regular Pay	\$ 1,576,082.57	\$ 37,158,177.77	\$ 16,369,055.89
Training	\$ 6,398.11	\$ 237,639.23	\$ 88,015.34
Final Payouts	\$ 730.91	\$ 797,222.45	\$ 227,904.62
OT Pay	\$ 34,133.91	\$ 1,268,265.63	\$ 465,637.05
Leave Pay	\$ 392,418.80	\$ 5,971,909.85	\$ 3,018,235.58
Other Earnings	\$ 17,713.69	\$ 1,481,576.15	\$ 943,286.21
<b>TOTAL</b>	<b>\$ 2,027,477.99</b>	<b>\$ 46,914,791.08</b>	<b>\$ 21,112,134.69</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**

**October 30, to November 12 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		9.00	446.45			
FISHER, BRANDYN		46.00	1,368.27			
GO, JOEL F		17.50	520.54			
HASSELBAUER, FORREST L		17.50	912.98			
OBIL, JONAH U		27.00	763.43			
RUIZ, GEORGE		4.00	153.72			
STEVENS, MICHAEL P		2.00	80.88			
THEDE, STACY		26.00	714.48			
VUKSANOVIC, DAN		14.00	472.92			
DUNN, STEPHANIE L		11.75	462.83			
JIMENEZ, ANGEL	HCVD2_20	3.50	156.77			
PLAIR, TONIA M		12.50	589.50			
TAITANO, KYOMI		3.50	106.79			
UBANDO, MARJORIE K		6.00	255.33			
<b>Total Administration</b>		<b>200.25</b>	<b>7004.89</b>		<b>0.00</b>	<b>0.00</b>

**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>
				PRICE, KERI A	4.50	141.48
				RAMAN, DEVIN C	2.63	117.94
				BARRY, NANCY	0.75	22.40
<b>Total Community Health</b>		<b>0.00</b>	<b>0.00</b>		<b>7.88</b>	<b>281.82</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>
ENZENAUER, LIZETTE	IMMCD_21	12.50	620.06	HOMER, ANNMARIE	0.38	13.04
ARQUETTE, JOCELYN M	IMMCD_21	6.50	438.07	DINDA, KARIN	1.50	70.97
BATACLAN, MARIA	IMMCD_21	1.50	41.22			
PETERSON, HOLLY	IMMCD_21	8.50	410.68			
SIMON, MARIA X	IMMCD_21	6.00	289.89			
CAREW, KASHONA I	FPNV_22	4.00	183.66			
VILLALOBOS, YOLANDA	HCVD4_21	27.25	898.02			
CONTRERAS ARAIZA, ALONDRA	IMMCD_22	10.50	565.52			
ESPINOSA, GEORGE V	IMMFLU21	1.50	72.47			
GARZON, THERESA M	IMMFLU21	0.50	13.74			
HODGE, VICTORIA	IMMCD_21	8.25	360.11			
MACIEL PEREZ, MARISOL	IMMEQ_21	16.00	716.64			
MARIANO, CHRIS ELAINE L	IMMCD_21	17.00	1,088.60			
MCTIER, CHIKA	IMMCD_21	8.25	477.18			
PEREZ BAUTISTA, DANIELA	IMMFLU21	0.50	16.48			
POWELL, TASHEKA C	IMMFLU21	14.00	789.18			
PURUGGANAN, GRACE	IMMEQ_21	12.00	642.24			
QUIBA, CAREN B	IMMFLU21	0.50	26.76			
ROSSI BOUDREAU THIB, LESTER A	IMMCD_21	4.50	191.50			
RUBIO, DALIAH C	IMMCD_21	8.50	491.64			
FALKNER, LISA M	IMMCD_21	17.25	582.71			
GOSS, DEYANIRA	IMMCD_21	4.00	269.58			
MARTINEZ, BLANCA M	IMMCD_21	4.50	152.01			
DEL ROSARIO, EDNA		11.00	391.05			
DREW, REBECCA M		1.00	30.51			
PEREZ, JOSE A		0.75	24.72			
SANTOS, CYNTHIA I	IMMCD_21	28.75	1,223.46			
ALDANA, MARY	HCVD4_21	6.00	297.63			
ANDERSON, RENITA		7.00	230.69			
CUASITO, BEVERLY V	HCVD4_21	10.50	364.30			
DIONISIO, KIRSTEN	HCVD4_21	10.00	483.15			
DOMINGUEZ, LILIANA	HCVD4_21	0.75	26.66			
ESCARENO, JANETT	HCVD4_21	4.00	128.34			
FOSU, ADWOA B		9.75	563.94			
LEE, MIRIAM	HCVD4_21	4.25	205.34			
MEDINA, VALERIA		0.25	8.02			
MORENO, LAURA J	HCVD4_21	27.50	861.71			
OREA-VALENCIA, MIRELLY	HCVD4_21	6.50	219.57			
VARA, KARINA E	HCVD4_21	12.75	389.00			
CORPUZ, JOHANNA DE BARRAS		1.00	56.37			
YUMUL, JESSICA	EHERD_22	1.00	48.32			
<b>Total Primary &amp; Preventative Care</b>		<b>336.75</b>	<b>14890.74</b>		<b>1.88</b>	<b>84.01</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>
BUCHER, BRADON		2.00	80.88	BLACKARD, BRITTANIE	2.25	60.66
CUMMINS, VERONICA J		6.50	276.61	CAVIN, ERIN M	5.25	212.99
DIAZ-ONTIVEROS, LUZ		4.75	187.10	DIAZ-ONTIVEROS, LUZ	14.25	384.18
FENG, YUZHEN		1.25	60.39	FENG, YUZHEN	6.00	193.26
HERNANDEZ, STEPHANIE		8.25	389.07	HINSEN, JUSTIN B	0.38	11.79
HINSEN, JUSTIN B		5.50	259.38	NORTHAM, KORIE	3.00	121.71
JONES, ALEXANDRIA		5.00	196.95	RAMAKRISHNAN, VEENA	1.50	50.87
MARTUCCI, GRACIELA I		9.00	547.70	ROBINSON, GARY P	3.00	115.68
MORENO, KRISTINA N		4.25	210.82	SANDERS, JENNIFER C	3.75	101.10
ORTIZ RIVERA, VANESSA		6.50	339.11	SMITH, JESS W	1.88	58.95
PARANGAN, CHRISTOPHER D		7.50	353.70	SOUTHAM, JACLYN	3.00	80.88
PIAR, DIANE M		9.00	494.78	TAYLOR JR, GEORGE E	1.50	60.86
RICH, VICTORIA		11.50	570.46	WHITING, WILLANDRA C	5.63	190.74
SHARIF, RABEA		7.00	356.06	NAVARRETE, GEORGE	1.50	67.40
SHEFFER, THANH V		6.00	329.85			
THOMPSON, WILLIAM B		3.50	178.03			
NAVARRETE, GEORGE		1.25	84.24			
NORTHAM, KORIE	FDILL_22	0.00	0.00			
MERRIWEATHER, DANTE L		2.00	134.79			
DIAZ, NATHAN J		0.25	14.09			
<b>Total Environmental Health</b>		<b>101.00</b>	<b>5064.01</b>		<b>52.88</b>	<b>1711.06</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>
CICCONI, SYMARON	EL2DS_20	2.75	102.92	FUQUA, MATTHEW	7.50	196.95
DIETZ, JESSICA	EL2DS_20	1	37.43			
NAUSHAD, REHAN	EL2DS_20	5.25	196.48			
NGARI, ALICE K	EL2DS_20	3.5	130.99			
TAYLOR, VICTORIA L	EL2DS_20	2	74.85			
WEISSENBURGER, BRIAN J	EL2DS_20	0.75	26.02			
WILLIAMS, KENT B	EL2DS_20	4.5	168.41			
CRUZ NANEZ, REBECCA		17	801.72			
DE LOS SANTOS, SHERILYN M		31	1075.55			
DIGOREGORIO, AMANDA L	HIVPRV21	6	236.34			
EWING, TABITHA L	HIVPRV21	4.75	241.61			
FUQUA, MATTHEW	HIVPRV21	0.00	0.00			
JOHNSON, MONIQUE		31.00	1,461.96			
JORGE, MICHELELEE	HIVPRV21	2.00	73.05			
MARTINEZ SAINZ, JOSE R	HIVPRV21	1.00	38.43			
MCLELLAN, BETSY		1.00	60.86			
ORNELAS, PATRICIA K	EL2DS_20	12.00	376.02			
RAMAN, DEVIN C	PHEPR22	0.00	0.00			
DELISE, BRANDON	ODTAS_22	3.50	182.60			
QIU SHULTZ, ZUWEN		29.50	1,889.03			
<b>Total Disease Surveillance &amp; Control</b>		<b>158.50</b>	<b>7174.27</b>		<b>7.50</b>	<b>196.95</b>
<b>Combined Total</b>		<b>796.50</b>	<b>34133.91</b>		<b>70.13</b>	<b>2273.84</b>

## Appendix C – Finance – Payroll Earnings Summary – November 13 to November 26, 2021

### PAYROLL EARNINGS SUMMARY November 13, to November 26 2021

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 379,071.24	\$ 8,720,953.51	\$ 3,906,451.28	\$ 8,009,554.00	49%	
ENVIRONMENTAL HEALTH	\$ 491,118.18	\$ 11,637,179.97	\$ 5,512,111.41	\$ 12,655,509.00	44%	
COMMUNITY HEALTH	\$ 298,297.54	\$ 9,745,569.27	\$ 3,384,777.94	\$ 8,113,247.00	42%	
DISEASE SURVIELLANCE & CONTROL	\$ 352,974.51	\$ 3,942,695.74	\$ 3,942,695.74	\$ 11,119,452.00	35%	
FQHC	\$ 156,527.67	\$ 3,709,270.43	\$ 1,725,490.06	\$ 5,027,720.00	34%	
ADMINISTRATION W/O ICS-COVID	\$ 365,849.10	\$ 10,308,324.87	\$ 4,829,609.04	\$ 9,426,684.00	51%	
ICS-COVID General Fund		\$ -	\$ -		0%	
ICS-COVID Grant Fund	\$ -	\$ 1,147,323.89	\$ 107,525.82			
<b>TOTAL</b>	<b>\$ 2,043,838.24</b>	<b>\$ 49,211,317.68</b>	<b>\$ 23,408,661.29</b>	<b>\$ 54,352,166.00</b>	<b>43%</b>	<b>42%</b>
FTE	733					
Regular Pay	\$ 1,397,562.51	\$ 38,561,172.44	\$ 17,772,050.56			
Training	\$ 5,534.43	\$ 243,173.66	\$ 93,549.77			
Final Payouts	\$ -	\$ 818,634.20	\$ 249,316.37			
OT Pay	\$ 33,291.85	\$ 1,301,557.48	\$ 498,928.90			
Leave Pay	\$ 582,619.94	\$ 6,554,994.11	\$ 3,601,319.84			
Other Earnings	\$ 24,829.51	\$ 1,731,785.78	\$ 1,193,495.84			
<b>TOTAL</b>	<b>\$ 2,043,838.24</b>	<b>\$ 49,211,317.67</b>	<b>\$ 23,408,661.28</b>			

### BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT November 13, to November 26 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>
CARMEN, KYLE		14.00	384.72			
FISHER, BRANDYN		23.00	684.14			
GO, JOEL F		39.00	1,160.06			
GOMEZ, ESTEBAN		5.50	155.51			
HARP, ELIU B		5.50	155.51			
HASSELBAUER, FORREST L		8.00	417.36			
MASTERS, CHRISTOPHER		14.00	384.72			
NESZMERY, MICHAEL		5.00	260.85			
OBIL, JONAH U		33.00	933.08			
RUIZ, GEORGE		4.00	153.72			
STEVENS, MICHAEL P		6.75	272.97			
THEDE, STACY		47.50	1,305.30			
VUKSANOVIC, DAN		21.00	709.38			
PLAIR, TONIA M		9.00	424.44			
SEATON, NICOLE M		2.50	160.09			
ZIELINSKI, LYNDA S		4.00	269.58			
YUMUL, JOSEPH Y		4.00	231.36			
VIOTE, JORGE	IMMCD_21	1.50	91.28			
<b>Total Administration</b>		<b>247.25</b>	<b>8154.07</b>		<b>0.00</b>	<b>0.00</b>

#### 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>
AGUILAR, MARCO A		0.25	9.61	KREMER, NAMI O	0.75	19.22
CARDONA, ANTHONY C		0.50	21.28	PRICE, KERI A	4.50	141.48
KINGSLEY, CHAD A		3.00	192.11	RAMAN, DEVIN C	0.75	33.70
MEDINA, LOURDES J	EL2LB_20	0.75	25.34	THOMAS, PAMELA S	0.38	10.64
ROMERO, ESTHER	EL2LB_20	0.75	24.72			
NAKHONWONG, KANITTHANANT	EL2LB_20	0.50	17.35			
<b>Total Community Health</b>		<b>5.75</b>	<b>290.41</b>		<b>6.38</b>	<b>205.03</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>
ENZENAUER, LIZETTE	IMMCD_21	2.25	111.61	NAVARRO, MARITES L	2.25	96.05
ALATORRE, JOSEPH A	IMMCD_21	0.50	24.16	WOODS, ROSANNA	1.13	48.03
ARQUETTE, JOCELYN M	IMMCD_21	8.75	589.71	BERNABE, XANDEE S	0.38	16.01
BATACLAN, MARIA	IMMCD_21	8.00	219.84	CARPENTER, LESLIE M	0.38	13.38
MIRANDA, BELEM	IMMCD_21	5.00	137.40	CASTILLO, JOCELYN	0.38	17.74
NAGAI, SAGE	IMMCD_21	10.50	507.31	HILARIO, CHRISTIAN J	0.38	10.64
SIMON, MARIA X	IMMCD_21	6.50	314.05	HOMER, ANNMARIE	0.38	13.04
NAVARRO, MARITES L	FP_21	0.00	0.00	ROSSI BOUDREAUX THIB, LESTER A	1.50	42.56
VILLALOBOS, YOLANDA	HCVD4_21	7.25	238.92	GUTIERREZ, SHEILA T	0.75	26.09
WOODS, ROSANNA	FP_21	0.00	0.00			
CONTRERAS ARAIZA, ALONDRA	IMMCD_21	0.75	42.28			
ESPINOSA, GEORGE V	IMMFLU21	0.50	24.16			
GARZON, THERESA M	IMMFLU21	0.50	13.74			
HODGE, VICTORIA	IMMCD_21	15.00	654.75			
HOMER, ANNMARIE	IMMCD_21	8.00	417.36			
MACIEL PEREZ, MARISOL	IMMEQ_21	13.50	604.67			
MARIANO, CHRIS ELAINE L	IMMCD_21	3.00	192.11			
MCTIER, CHIKA	IMMCD_21	8.25	477.18			
POWELL, TASHKA C	IMMFLU21	25.25	1,423.34			
QUIBA, CAREN B	IMMFLU21	1.00	53.52			
REVILLA, MILA	IMMFLU21	1.00	64.04			
ROSSI BOUDREAUX THIB, LESTER A	IMMFLU21	0.00	0.00			

**Overtime Hours and Amounts**

**Comp Time Hours Earned and Value**

FALKNER, LISA M	IMMCD_21	24.50	827.61
GOSS, DEYANIRA	IMMCD_21	7.00	471.77
MARTINEZ, BLANCA M	IMMCD_21	20.00	675.60
CAPURSO, CYNTHIA		0.50	32.02
CUSTODIO, VRENELI		0.50	24.80
DEL ROSARIO, EDNA		24.50	870.98
PEREZ, JOSE A		0.50	16.48
ROBARDS, WENDALYN	TBOUT_21	0.50	15.26
SANTOS, CYNTHIA I	IMMCD_21	32.00	1,361.76
ALDANA, MARY	HCVD4_21	18.50	917.69
ANDERSON, RENITA		10.75	354.27
DIONISIO, KIRSTEN	HCVD4_21	7.00	338.21
ESCARENO, JANETT	HCVD4_21	9.00	288.77
FOSU, ADWOA B	HCVD4_21	7.50	433.80
LEE, MIRIAM	HCVD4_21	28.75	1,389.06
MEDINA, VALERIA		1.50	48.13
MENDOZA, MARIA	HCVD4_21	5.00	241.58
MORENO, LAURA J	HCVD4_21	20.50	642.37
OREA-VALENCIA, MIRELLY	HCVD4_21	8.00	270.24
ORTEGA MARTINEZ, ITZEL	HCVD4_21	3.50	109.67
VARA, KARINA E	HCVD4_21	13.75	419.51
BOCALBOS, NICOLE	RWAAMB21	5.00	156.68
CORPUZ, JOHANNA DE BARRAS	RWAEIS21	3.00	169.11
QUIROZ, PATRICIA	RWAADM21	1.25	43.37
YUMUL, JESSICA	EHERD_22	1.50	72.47

Total Primary & Preventative Care

**380.00 16301.36**

**7.50 283.53**

**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		9.50	563.02	CAVIN, ERIN M	10.50	425.99
BUCHER, BRADON		3.50	141.54	FENG, YUZHEN	4.50	144.95
CUMMINS, VERONICA J		8.00	340.44	GRANDT, NICOLE	4.13	129.69
DIAZ-ONTIVEROS, LUZ		4.00	161.76	GUZMAN, MICHELLE D	3.38	133.35
HERNANDEZ, STEPHANIE		5.25	247.59	HINSEN, JUSTIN B	6.00	188.64
KAPLAN, KRISTOPHER		3.50	160.70	MUTH, JAMES W	3.00	118.53
KNOWLES, MIKKI M		5.50	310.04	NORTHAM, KORIE	3.38	136.92
LUCAS, BRIANNA A		2.25	117.38	ORTIZ RIVERA, VANESSA	4.50	156.51
PARANGAN, CHRISTOPHER D		15.50	730.98	REYES, ABEGAIL	2.63	70.77
PIAR, DIANE M		8.00	439.80	SANDERS, JENNIFER C	6.00	161.76
RICH, VICTORIA		12.00	595.26	SANTIAGO, ANTHONY T	4.50	164.93
SHARIF, RABEA	IMMCD_21	1.25	63.58	SHARIF, RABEA	3.38	114.45
SHEFFER, THANH V		16.00	879.60	SMITH, JESS W	6.00	188.64
VALADEZ, ALEXIS		4.00	161.76			
WARD, JESSICA Y		2.75	111.21			
DIAZ, NATHAN J		7.75	436.87			
GARCIA, JASON M		0.75	40.14			
<b>Total Environmental Health</b>		<b>109.50</b>	<b>5501.67</b>		<b>61.88</b>	<b>2135.11</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>
CICCONE, SYMARON	EL2DS_20	1.00	37.43	FUQUA, MATTHEW	10.50	275.73
CUSTODIO, CHERIE	IMMCD_21	1.00	34.70	JORGE, MICHELELEE	3.00	73.05
DHILLON, KARNJIT S	EL2DS_20	2.25	84.21			
DIETZ, JESSICA	EL2DS_20	2.50	93.56			
NAUSHAD, REHAN	EL2DS_20	2.50	93.56			
NGARI, ALICE K	EL2DS_20	1.50	56.14			
TAYLOR, VICTORIA L	EL2DS_20	0.50	18.71			
WILLIAMS, KENT B	EL2DS_20	0.75	28.07			
BARANIECKI, RANDI N	HIVPRV21	6.00	275.49			
BOWERS, JENNIFER D		3.00	202.19			
CRUZ NANEZ, REBECCA		10.00	471.60			
DIGOREGORIO, AMANDA L	HIVPRV21	2.50	98.48			
DONNELL, JESSICA M	HIVPRV21	7.50	381.49			
EWING, TABITHA L	HIVPRV21	2.50	127.16			
FUQUA, MATTHEW	HIVPRV21	3.00	118.17			
JORGE, MICHELELEE	HIVPRV21	0.00	0.00			
MONTGOMERY, JOSHUA M	HIVPRV21	7.75	404.32			
O'CONNOR, KELLI J		6.00	297.63			
PULVER, KATARINA L	IMMCD_21	1.50	67.19			
RAMAN, DEVIN C	PHEPR22	0.00	0.00			
SAITO, SANDI L		0.50	25.43			
WEDDLE, DANIEL M	STDSP_22	0.25	10.91			
ASHRAF, BENJAMIN	IMMCD_21	2.50	117.90			
<b>Total Disease Surveillance &amp; Control</b>		<b>65.00</b>	<b>3044.34</b>		<b>13.50</b>	<b>348.78</b>
<b>Combined Total</b>		<b>807.50</b>	<b>33291.85</b>		<b>89.25</b>	<b>2972.45</b>