

MEMORANDUM



Date: March 24, 2022
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer* *FL*
Subject: Administration Division Monthly Report – February 2022

Executive Summary	1
Office of Communications.....	2
Contracts Administration	3
Facilities.....	3
Finance	4
Human Resources.....	6
Information Technology.....	9
Organizational Development & Strategy Officer.....	10
Appendix A – Office of Communications	12
Appendix B – Finance – Payroll Earnings Summary – February 5 to 18, 2022	16
Appendix C – Finance – Payroll Earnings Summary – February 19 to March 4, 2022.....	19

Executive Summary

In summary, all the departments continue to see an increase in activity and outreach. The Office of Communications issued 11 News Releases and responded to several media requests for interviews/statements from staff, mainly on the COVID-19, the Secret of Siam investigation and opioids/fentanyl. Construction for the new clinic at the Fremont Street location has commenced and is now anticipated to be completed in May 2022. The Finance Department noted that 3 grants expired, and 16 grants were awarded. As of March 4, 2022, the Health District had 734 active employees, with a total number of vacancies of 23.5 FTEs and a total number of positions in recruitment of 55 FTEs. The Human Resources Department arranged 88 interviews, extended 14 job offers and successfully completed 2 new hires.

Office of Communications

News Releases Disseminated:

- February 28, 2022: National Health Survey is Coming to Clark County
- February 25, 2022: Southern Nevada Health District COVID-19 Update
- February 25, 2022: Southern Nevada Health District disease investigation update
- February 18, 2022: Southern Nevada Health District COVID-19 Update
- February 18, 2022: Southern Nevada Health District posts disease investigation survey
- February 15, 2022: Drive-thru COVID-19 Testing Site at Texas Station Ends Sunday; Sam Boyd Stadium Site Operation Ending March 10, Closed This Sunday
- February 11, 2022: Southern Nevada Health District COVID-19 Update
- February 10, 2022: Southern Nevada Health District COVID-19 Update
- February 4, 2022: Southern Nevada Health District COVID-19 Update
- February 3, 2022: Southern Nevada Health District, Southern Nevada HIV Awareness Consortium will observe National HIV/AIDS Awareness Day with Free Services
- February 1, 2022: February is American Heart Month

Press:

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

- COVID-19:
 - Daily metrics and updates
 - Omicron variant/subvariant identified
 - Declining cases
 - COVID medication available
 - Mask mandate removed
 - Texas, Fiesta testing sites closed
 - State of Nevada launches vaccine QR code
 - School district and mask mandates
 - Large events/conventions return
- National Black HIV/AIDS Awareness Month activities
- American Heart Month
- Secret of Siam investigation
- Opioids/fentanyl

More than 250 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in February. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at

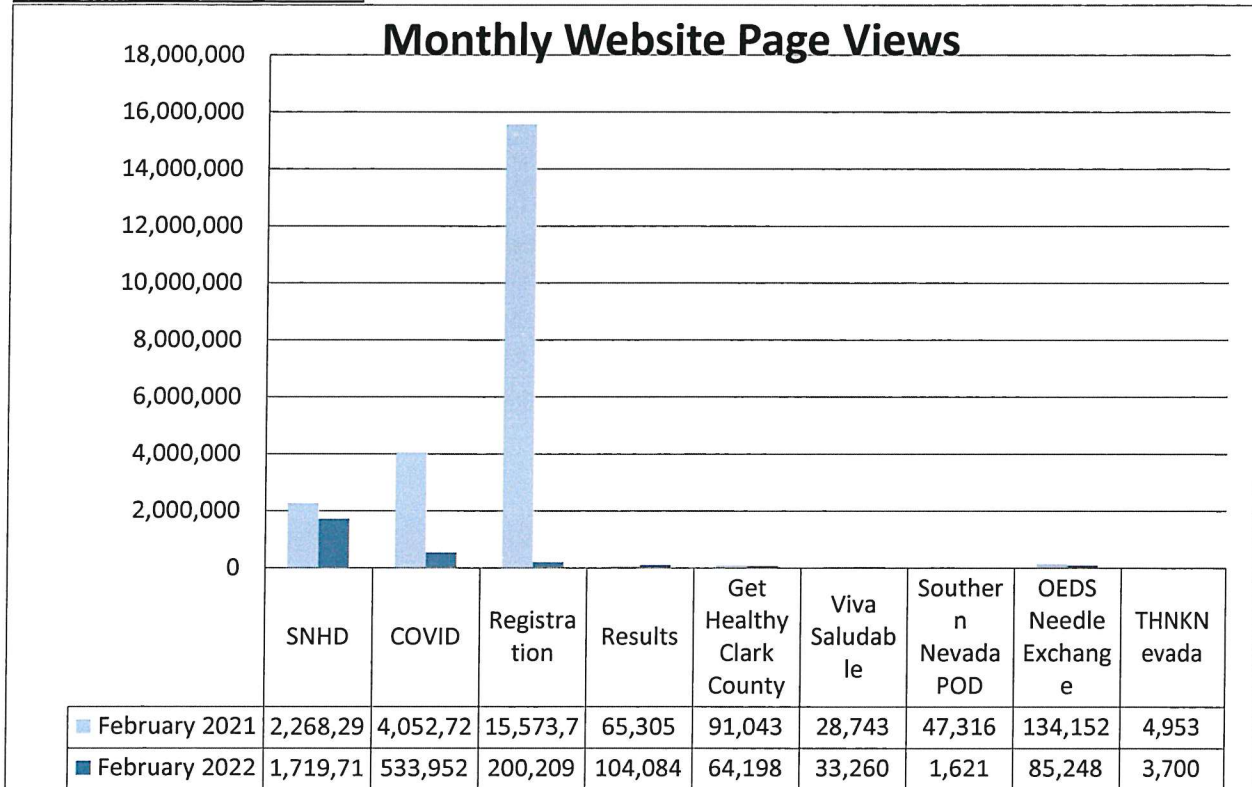
<https://www.southernnevadahealthdistrict.org/download/oc/202202-oc-media-report.pdf>

Media, Collateral and Community Outreach Services:

	Feb 2021	Feb 2022		YTD FY21	YTD FY22	
Media - Print Articles	104	67	↓	650	710	↑
Media - Broadcast stories	184	183	↓	932	1,913	↑
Collateral - Advertising/Marketing Products	52	50	↓	403	456	↑
Community Outreach - Total Volunteers ¹	0	5	↑			
Community Outreach - Volunteer Hours	0	480	↑	0	4,015	↑

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
- Community/Partner Meetings and Events of Note
- Social Media Services

Contracts Administration

Period of Performance	Requests Received	Requests w/Expectations of Expedited Completion	% of Expedited Requests Received	Requests Processed
February 1 – 28, 2022	25	8	32%	27

Facilities

Monthly Work Orders	Feb 2021	Feb 2022		YTD FY21	YTD FY22	
Maintenance Responses	195	158	↓	1279	1169	↓
Electrical Work Orders	5	12	↑	69	75	↑
HVAC Work Orders	14	2	↓	107	45	↓

Plumbing Work Orders
Preventive Maintenance
Security Responses

4	11	↑	59	61	↑
9	21	↑	129	169	↑
870	1343	↑	7459	9252	↑

Finance

Total Monthly Work Orders by Department	Feb 2021	Feb 2022		YTD FY21	YTD FY22	
Grants Pending – Pre Award*	15	6	↓	48	58	↑
Grants in Progress – Post Award**	16	31	↑	112	167	↑
Purchase Orders Issued	483	388	↓	2672	3404	↑

* Grant application was created and submitted to agency

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

Grants Expired – February 2022						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Dignity Community Self-Measured Blood Pressure Program (digbp_21)	O-Dignity	2/28/2021	\$113,148	end of performance period	0.00	renewed
Clark County Rapid Start Program (eherpd22)	PT-HRSA	2/28/2022	\$120,300	end of performance period	1.97	fiscal year 2023 in progress
Ryan White HIV/AIDS Part A program (rwa_21)	PT-HRSA	2/28/2022	\$1,152,456	end of performance period	12.01	Amendment #5 in progress to extend end date

Grants Awarded – February 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Special Projects of National Significance (dtchc_22)	PT-HRSA	2/4/2022	9/1/2021	8/31/2022	\$45,000	fiscal year 2022 renewal, year 2 of 2	0.36
Refugee Health Program (rhp_22)	PT-ACF	2/8/2022	10/1/2021	9/30/2022	fee for services	fiscal year 2022 renewal	0.00
Clark County Rapid Start Program (eherpd22)	PT-HRSA	2/10/2022	7/1/2021	2/28/2022	\$120,300	new effort	1.97
COVID-19 Vaccine Incentivization Program (ccvax_22)	PT-US Treasury	2/9/2022	11/1/2021	6/30/2022	\$100,000	new effort	0.00

Grants Awarded – February 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Epidemiology Laboratory Capacity - AMD Project COVID-19 (elcvam22)	PT-CDC	2/8/2022	7/1/2021	9/30/2022	\$660,210	new effort	0.00
American College of Preventive Medicine COVID-19 (hcvapm22)	PT-CDC	2/17/2022	12/3/2021	7/30/2022	\$150,000	new effort	0.01
PACT Coalition Marijuana Prevention and Education (mjpe_22)	PT-SAMHSA	2/17/2022	10/1/2021	9/30/2022	\$125,000	fiscal year 2022 renewal	0.30
Association of Public Health Laboratories - Quality Improvements (aplqi_22)	PT-CDC	2/18/2022	2/10/2022	6/30/2022	\$10,000	new effort	0.06
Public Health Analytical Project (snctc_22)	PT-DHS	2/22/2022	10/1/2021	9/30/2023	\$106,500	fiscal year 2022 renewal	1.00
Retail Food Retail - Conformance with Retail Program Standards (rfbase22)	PT-FDA	2/22/2022	2/1/2022	12/31/2022	\$50,773	new effort	0.27
Retail Food Retail - Update of Food Establishment Resource Library Documents (rfferl22)	PT-FDA	2/22/2022	2/1/2022	12/31/2022	\$16,341	new effort	0.10
Retail Food Retail - Mentorship Project (rfment22)	PT-FDA	2/22/2022	2/1/2022	12/31/2022	\$17,889	new effort	0.01
Retail Food Retail - Attendance at	PT-FDA	2/22/2022	2/1/2022	12/31/2022	\$7,305	new effort	0.00

Grants Awarded – February 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Pacific Region Seminar (rftrn_22)							
Public Health Preparedness Program - Cities Readiness Initiative - CarryOver (crico_22)	PT-CDC	2/24/2022	7/1/2021	6/30/2022	\$97,765	carry over	0.00
Health Center program, amendment #1 (hcnap_22)	F-HRSA	2/25/2022	2/1/2022	1/31/2023	\$289,667	addition supplemental funding for primary care HIV prevention portion	2.03
STD Surveillance Program Supplemental Continuation (stds2_22)	PT-CDC	2/25/2022	3/1/2022	12/31/2022	\$1,199,260	fiscal year 2022 renewal	11.00

Human Resources

Employment/Recruitment:

- New Job Titles/Classification Specifications: Quality Assurance Analyst, Laboratory Safety Officer
- 734 active employees as of March 4, 2022
- 2 New Hires, including 0 rehires and 0 reinstatements
- 10 Terminations, including 3 retirements
- 3 Promotions, including 0 Flex-reclass
- 1 Transfer
- 0 Demotions
- 35 Annual Increases
- 88 interviews
- 14 job offers extended
- 19 recruitments posted – Updating NEOGOV system
- Turnover rates
 - Administration: 1.45%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 1.49%
 - Environmental Health: 1.20%
 - Primary & Preventive Care: 3.16%
- 48 Evaluations received and recorded in One Solution

- Total number of vacancies: 23.5 FTEs
- Total number of positions in recruitment: 55 FTEs

Temporary Employees

- 124 Temporary Staff, 7 New Agency Temporary Staff Members, 1 New Agency Temporary Staff Member- No Show
 - 2 Agency Temporary Staff Member assignments terminated/resigned
- 93 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 8 temporary staff from Maxim with 3 pending positions open
- 18 temporary staff from Robert Half with 2 pending positions
- 4 temporary staff from Manpower with 0 position open
- 0 RPHontheGO 1 pending position

Tuition Reimbursements: 2

Benefits

- 19 new hires started benefits
- 6 changes in benefits
 - 0 changes effective immediately
- 8 terminations from benefits
- Short term disability claims: 1
- 0 Flexible Spending Arrangements effective 2/1/2022
- Meetings presented for employees
 - Benefit Orientation: 6 attendees
 - Bereavement Meetings: 0
- COBRA Administration: 8
- COBRA QE Notices: 0

FMLA

- FMLA LEAVE REQUESTS
 - New: 11
 - RTW: 7
- Conversations to discuss leave questions: 1
- Intermittent: 2 employees
- Block of FMLA leave: 9 employees
- Recertifications: 0 employees
- Denials: 0 employees

Retirements

- Withdrawals, rollovers, and purchase of service credit: 6
- Loans: 3
- Plan changes: 17
- New accounts: 5

Employee/Labor Relations

- To be included in next month's report.

Trainings/Meetings Attended by Staff:

- PRC Meeting
- Position Control Meeting

- NEOGOV Onboard Implementation Meetings
- NEOGOV Training
- Training Managers in NEOGOV
- Primary Care Association Meeting-FQHC
- Gilead Grant Meeting
- Exit Interview Process Presentation
- Bi-weekly Recruitment / Position Control meeting
- Team Bi-weekly meetings
- Petroglyph A/V Training

Projects in Progress/Other items

- COVID policy updates and formatting
- Software Developer Apprenticeship Program
- Job Descriptions: Janitor Supervisor, Safety Officer and Security Supervisor
- Roseman Career Fair
- Case Management Certificate Program
- Recruitment Brochure – Physician – Kim
- AWS structure for PPC
- Fremont Clinic Staffing
- Job Descriptions: Epidemiologist Supervisor, Epidemiologist, DDCCS
- Mentoring CDC representative
- Implementation of Position Review Committee (PRC)
- FQHC Chief Operations Officer Recruitment
- Comp & Class Briefings/Implementation planning
- HRSA Site Visit Planning
- Personnel Code Planning/Revision/Update
- TPA FMLA/ADA Implementation
- HR Service Model
- HR Communication Updates
- NEOGOV Training/Implementation
- Dyna File Implementation
- Privileging & Credential Implementation
- Amending, creating new and current contracts
- Evaluate update background process
- Evaluate, review, update Onboarding
- Evaluate, review, update Orientation
- Evaluate, review, update Off-Boarding

Leena Lopez on behalf of Jennifer Fennema, Director of Human Resources

- Investigations
- Organizational Development
- Training
- Meetings with employees
- Committee/Team/Employee engagement meetings
- Leadership Meetings
- Leadership reports/plans/projects

Clerical Activity

- Admin Leave communication/upkeep
- Bilingual Process

- Mid-Cycle Pay Changes
- NEOGOV trainings and preparation
 - Includes updating and formatting the NEOGOV guidebook and preparing to launch Onboard.
- NPDB Registration/Privileging
- 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, creating ID badges.
- Records Management
 - Includes filing, 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.)
- Format forms as needed
- Check and distribute mail, send mail
- Compile monthly reports
- Schedule meetings/reserve meeting rooms
- Employee vaccination rate tracking
- Submit orders to print shop
- Set up and schedule Empower site visits

Information Technology

Service Requests	Feb 2021	Feb 2022		YTD FY21	YTD FY22	
Service Requests Completed	819	1039	↑	5894	7463	↑
Service Requests Opened	845	1009	↑	6064	7411	↑
Service Requests Open over 30 days	192	122	↓	963	892	↑

Information Services System Availability 24/7	Feb 2021	Feb 2022		YTD FY21	YTD FY22	
Total System	97.48	99.99	↑	97.87	99.94	↑

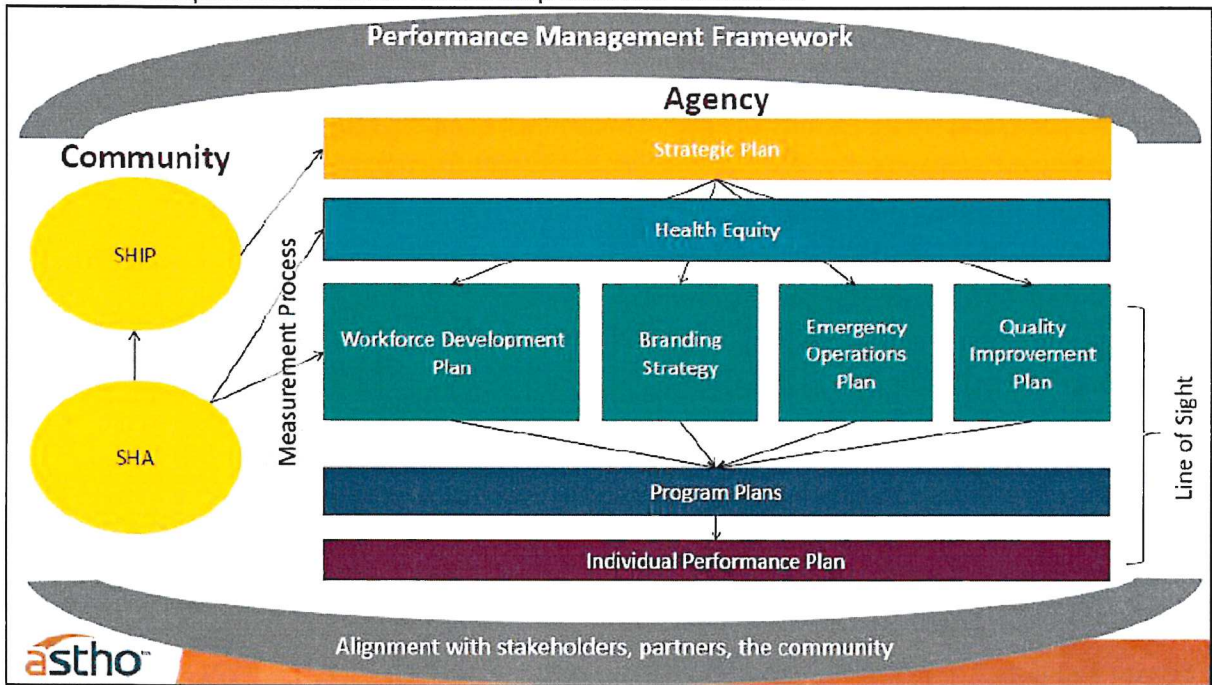
Total Monthly Work Orders by Department	Feb 2021	Feb 2022		YTD FY21	YTD FY22
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Administration	286	363	↑	2015	2702	↑
Community Health	205	264	↑	1593	1694	↑
Environmental Health	129	142	↑	920	910	↓
Clinical Services	199	270	↑	1366	2157	↑
First Call Resolution & Lock-Out Calls	Feb 2021	Feb 2022		YTD FY21	YTD FY22	
Total number of calls received	845	1009	↑	6064	7411	↑
Number of first call resolutions	0	1	↓	8	4	↓
Number of Lock-out calls	3	0	↓	78	16	↓

Organizational Development & Strategy Officer

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

- Scheduling a meeting with leadership to finalize planning from May 2021
 - Will tie to Health Equity, Workforce Development, Branding Strategy, Emergency Operations Plan and QI/Performance Management Plan, CHA and CHIP
 - Watching State actions as they develop their first SHIP and SHA
 - Graphic below shows relationship between documents



- Contracting external leadership development provider for two half-days of training on-site followed by a third half-day for presentation of case studies in Leadership.
 - The audience is planned to include Management Steering Committee and key leaders from within FQHC
- Update on the LMS (Learning Management System)
 - Waiting for contractor to schedule configuration allowing support of
 - FQHC and required training documentation
 - Chronic Disease Prevention Health Promotion diabetes e-learning for the public
 - One-stop reporting for Divisions and Programs to monitor and assign specific training to their audiences

- Reminder notices to supervisors of team members completing training to encourage application and retention of knowledge
- Central Safety Committee
 - Collaborated with the Co-Chair in OPHP to update the Evacuation Training module.
 - Moved some information from legacy training to the intranet to allow more frequent updates
- Quality Improvement/Performance Improvement
 - Identified provider of QI training to train leaders across the Health District on choosing QI projects and documenting progress to the final report.
 - Training will be a hybrid of in-person and virtual support and coaching to give each program experience in launching their own QI project.
- Updating Public Health Lab Job Descriptions:
 - This work continues with completion slated for April 1, 2022.
- Study of Finance/Accounting group
 - Observe processes and will apply QI cycles to show improvement in
 - Working better together
 - Productivity
 - Over 130 hours spent on gathering data in SWOT form from internal team members and “customers” of this group across the Health District
 - 2 OD staff are embedded in teams that have been identified as priority based on workload, staffing and other factors
 - A third OD staff member will begin documenting processes in the second week of March
 - The team will support Finance by documenting processes for Health District “customers” and facilitating training sessions as needed
- Workforce Development Team
 - Considering new training options
 - Working with Legal and HR to define mandatory training requirements and which, if any, audiences can be exempted
- Policy updates in process by this team
 - Evacuation
 - Safety
 - QI
 - Performance Management
 - Workforce Development

Appendix A – Office of Communications

Products Completed:

Newsletters:

- Listening Session for 2022 Food Regulations 2-11-22

Flyers, Postcards, Posters, Fact Sheets:

- COVID-19 vaccine community clinics
- 2022-02-23 “With Every Heartbeat is Life Reunion”
- 2022-02-06 “Release the Pressure” event
- Brochure: HR recruitment for Clinical Staff Physician
- Brochure: Environmental Health Division (text updates)
- Fact Sheet: “Suggestions for providing food to people without housing”

Social Media:

- Graphics weekly testing locations
- Graphics weekly vaccination clinics
- Graphics Vax Facts (6 total)
- Graphics flu vaccine (5 total)
- Graphics weekly vaccine update (4 total)
- Graphic Presidents Day closure notice
- Graphic SNHD statement on masks
- Graphic Infant formula recall
- Graphic COVID-19 5-day isolation
- Graphic National Condom Day
- Collage Wear Red Day

Monitor graphics:

- President Day closure notice

Sliders:

- For SNHD.info
 - President Day closure notice
- For GetHealthyClarkCounty.org
 - Lunar New Year

Signs:

- “Mask Use Encouraged” for food handler lobby
- Annex A Check-in

Recordings:

- Food Handler Card deadline extension to April 30

Videos:

- 11-minute overview video of our clinical services and disease prevention programs

Other:

- Developed \$200,000 marketing plan to promote the Southern Nevada Community Health Center
- Health Equity tablecloth

Advertising Placed:

- Las Vegas Kids Directory National Infant Immunization Week 2022
- SNAP cardholder RTC bike share discount (in Spanish)

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 testing and vaccine calendars as needed
- SNHD site
 - posted weekly influenza surveillance reports
 - updated tattoo regulation appendices
 - change “illegal vending” to “unpermitted vending” language
 - added page on the policy for food service on school grounds
 - posted Body Art Regulations business impact statement
 - extended final Food Handler Card deadline to June 30, 2022
 - updated some of the Vaccine Information Statements
 - added language ownership transfer process on Aquatic Health Ownership Transfer pages
 - revised language on suction outlet fitting assemblies’ page
 - replaced Emergency Medical Care protocol manager with updated version
 - updated vital records statistics for 2021
 - added infant formula recall information to Hot Topics
 - updated Public Accommodations application
 - posted public health updates, advisories, and technical bulletins
 - 2022-02-07 “Availability of monoclonal antibody therapies for COVID-19”
 - 2022-02-10 “Mask mitigation requirements for licensed health care facilities”
 - 2022-02-24 “Availability of Paxlovid and Molnupiravir for treatment of COVID-19”
 - 2022-02-25 “Updated quarantine interim clinical considerations for COVID-19 vaccine use”
- Public Notices
 - Seeking Input on Potential Business Impact of Proposed Trauma System Regulations
 - Solid Waste Management Authority Hearing 2-17-2022
 - Solid Waste Management Authority Hearing 2-23-2022
- News releases postings
 - “February is American Heart Month”
 - “Southern Nevada Health District, Southern Nevada HIV Awareness Consortium will observe National HIV/AIDS Awareness Day with free services”
 - Southern Nevada Health District COVID-19 Update
 - “Southern Nevada Health District statement”
 - Southern Nevada Health District COVID-19 Update
 - “Drive-thru COVID-19 testing site at Texas Station ends Sunday; Sam Boyd Stadium operations ending March 10, closed this Sunday”
 - “Southern Nevada Health District posts disease investigation survey”
 - Southern Nevada Health District COVID-19 Update
 - “Southern Nevada Health District disease investigation update”
 - Southern Nevada Health District COVID-19 Update
 - “National Health Survey is coming to Clark County”
- WebEx recordings
 - SNCHC Finance & Audit Committee
 - Board of Health
 - SNCHC Governing Board

- Meeting agendas
 - SNCHC Finance & Audit Committee
 - Trauma System Regulations Workshop
 - Board of Health
 - SNCHC Governing Board
- Approved meeting minutes
 - SNCHC Finance & Audit Committee
 - Board of Health
 - SNCHC Governing Board

Community Outreach:

- February 3, 2022: 500 flyers clinic distributed to Rainbow Library, Centennial Library and YMCA
- February 7, 2022: 200 flyers clinic distributed to ZIP codes 89119 & 89108
- February 10, 2022: 500 flyers clinic distributed to ZIP codes 89014 & 89015
- February 17, 2022: 500 flyers clinic distributed to Outreach Mi Familia Vota
- February 25, 2022: 200 flyers clinic distributed to ZIP codes 89123 & 89054

Community/ Partner Meetings and Events of Note:

- February 28, 2022: CDC update call
- February 23, 2022: ICS Planning Meeting/Ops briefing
- February 22, 2022: ICS general staff/tactics meeting
- February 22, 2022: GOTVax Microplanning
- February 16, 2022: ICS Planning Meeting/Ops briefing
- February 15, 2022: GOTVax Microplanning
- February 14, 2022: CDC update call
- February 14, 2022: Planning Meeting/OP Briefing Vaccination ICS
- February 10, 2022: NIIW Planning Meeting
- February 9, 2022: ICS Planning meeting
- February 8, 2022: GOTVax Microplanning
- February 7, 2022: ICS general staff/tactics meeting
- February 7, 2022: CDC update call
- February 2, 2022: ICS Planning meeting

Social Media Services

Feb 2021

Feb 2022

YTD FY21

YTD FY22

		Feb 2021	Feb 2022		YTD FY21	YTD FY22
*Facebook SNHD	Likes/ Followers	9,730	12,789	↑	9,730	12,789
*Facebook GHCC	Likes/ Followers	6,163	6,168	↑	6,163	6,168
*Facebook SHC	Likes/ Followers	1,672	1,686	↑	1,672	1,686
*Facebook THINK/UseCondomSense	Likes/ Followers	5,667	5,540	↓	5,667	5,540
*Facebook SNHD THINK Project	Likes/ Followers	48	47		48	47
*Facebook Food Safety	Likes/ Followers	58	108	↑	58	108
*Instagram SNHD	Followers	3,014	3,731	↑	3,014	3,731

*Instagram Food Safety	Followers	485	528	↑	485	528
*Twitter EZ2Stop	Followers	420	437	↑	420	437
*Twitter SNHDflu	Followers	1,774	1,921	↑	1,774	1,921
*Twitter Food Safety	Followers	87	94	↑	87	94
*Twitter GetHealthyCC	Followers	348	344	↑	348	344
*Twitter SNHDinfo	Followers	9,308	10,359	↑	9,308	10,359
*Twitter TuSNHD	Followers	311	339	↑	311	339
*Twitter THNK/ UseCondomSense	Followers	731	720	↓	731	720
*Twitter SoNVTraumaSyst	Followers	133	130	↓	133	130
YouTube SNHD	Views	23,063	43,179	↑	225,179	633,361
YouTube THNK/UseCondomSense	Views	374	248	↓	2,928	2,430

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – February 5 to 18, 2022

PAYROLL EARNINGS SUMMARY
February 5, 2022 to February 18, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 354,118.70	\$ 1,444,885.12	\$ 6,099,955.30	\$ 8,009,554.00	76%	
ENVIRONMENTAL HEALTH	\$ 507,583.92	\$ 2,095,379.37	\$ 8,610,740.51	\$ 12,655,509.00	68%	
COMMUNITY HEALTH	\$ 300,968.36	\$ 1,289,307.72	\$ 5,279,273.15	\$ 8,113,247.00	65%	
DISEASE SURVEILLANCE & CONTROL	\$ 348,671.99	\$ 1,450,714.41	\$ 6,106,639.48	\$ 11,119,452.00	55%	
FQHC	\$ 152,843.22	\$ 640,916.99	\$ 2,681,196.68	\$ 5,027,720.00	53%	
ADMINISTRATION W/O ICS-COVID	\$ 363,252.09	\$ 1,527,235.30	\$ 7,074,793.76	\$ 9,426,684.00	75%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,027,438.28	\$ 8,448,438.91	\$ 35,960,124.70	\$ 54,352,166.00	66%	65%
FTE	745					
Regular Pay	\$ 1,817,927.90	\$ 6,583,249.92	\$ 27,504,856.10			
Training	\$ 5,888.57	\$ 18,508.70	\$ 120,402.90			
Final Payouts	\$ 1,503.15	\$ 210,906.17	\$ 462,049.14			
OT Pay	\$ 14,118.93	\$ 76,782.34	\$ 624,264.78			
Leave Pay	\$ 173,029.09	\$ 1,455,160.43	\$ 5,920,861.95			
Other Earnings	\$ 14,970.64	\$ 103,831.35	\$ 1,327,689.82			
TOTAL	\$ 2,027,438.28	\$ 8,448,438.91	\$ 35,960,124.69			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
February 5, 2022 to February 18, 2022

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>
AGUILAR GONZALEZ, MARIA M		6.00	169.65			
GO, JOEL F		0.50	14.87			
GOMEZ, ESTEBAN		6.00	169.65			
HARP, ELIU B		6.00	178.47			
MARTINEZ, YOLANDA		6.00	178.47			
MASTERS, CHRISTOPHER		14.00	384.72			
PALMER, MICHAEL J		8.00	439.80			
RUIZ, GEORGE		5.00	192.15			
STEVENS, MICHAEL P		0.50	20.22			
THEDE, STACY		14.00	395.85			
BOJORQUEZ, IBETH		8.75	493.24			
GALAVIZ, MONICA		5.00	289.20			
MCKNIGHT, ANTOINETTE		6.75	326.13			
PLAIR, TONIA M		9.00	424.44			
TRAN, AMY		2.00	101.73			
WILCOX, TERESA E		2.00	107.04			
ZIELINSKI, LYNDIA S		6.00	404.37			
Total Administration		105.50	4290.00		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>
				THOMAS, PAMELA S	0.75	21.28
Total Community Health		0.00	0.00		0.75	21.28

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	0.75	37.20	NAVARRO, MARITES L	0.75	32.02
ARQUETTE, JOCELYN M	IMMCD_21	1.00	67.40	WOODS, ROSANNA	0.75	32.02
MIRANDA, BELEM		0.50	15.26			
PETERSON, HOLLY	IMMCD_21	2.00	96.63			
NAVARRO, MARITES L		0.00	0.00			
RODRIGUEZ, SANDY		1.50	45.77			
VILLALOBOS, YOLANDA	HCVD4_21	4.50	148.30			
WOODS, ROSANNA		0.00	0.00			
MACIEL PEREZ, MARISOL	IMMEQ_21	1.00	44.79			
MARIANO, CHRIS ELAINE L		4.00	256.14			
BURQUEZ AHUJA, LILIA		0.50	21.28			
DEL ROSARIO, EDNA		12.25	458.46			
MORALA, DENNIS		0.75	36.24			
CRUZ, STACY		0.25	8.45			
D'COSTA, TERESA K		0.25	13.04			
ANDERSON, RENITA		12.50	411.94			
CUASITO, BEVERLY V	HCVD4_21	3.00	104.09			
DIONISIO, KIRSTEN	HCVD4_21	4.50	217.42			
MEDINA, VALERIA		0.50	16.04			
MORENO, LAURA J	HCVD4_21	16.00	501.36			
VARA, KARINA E	HCVD4_21	9.00	288.77			
DALTON, BRENDAN	EHED_22	0.25	13.74			
LANGDOK, LAURIE C		0.50	21.28			
YUMUL, JESSICA	EHED_22	0.25	12.40			
Total Primary & Preventative Care		75.75	2836.00		1.50	64.04

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		6.00	374.67	BUCHER, BRADON	2.63	70.77
BLACKARD, BRITTANIE		6.25	265.97	CAVIN, ERIN M	9.00	365.13
CAMPA, RAYMOND		4.00	198.42	COHEN, VALERIE NICOLE S	8.25	334.70
DARANG, CHASE		6.00	242.64	DIAZ-ONTIVEROS, LUZ	9.00	242.64
KAPLAN, KRISTOPHER		4.50	206.62	FENG, YUZHEN	19.50	661.25
ORTIZ RIVERA, VANESSA		4.50	234.77	GRANDT, NICOLE	4.50	141.48
PARANGAN, CHRISTOPHER D		9.00	424.44	JONES, MALLORY	9.00	236.34
PIAR, DIANE M		7.25	398.57	KNOWLES, MIKKI M	10.50	414.86
PONTIUS, KEVIN		6.00	313.02	LIZON, ANDREW	6.75	177.26
REYES, ABEGAIL		4.00	161.76	LUCAS, BRIANNA A	5.25	182.60
RICH, VICTORIA		9.75	483.65	MCCANN, ALEXANDRA	8.25	216.65
SABANDITH, VETAHYA		6.00	236.34	MICHEL, GUILLERMO	9.00	236.34
SHARIF, RABEA		5.75	307.74	MUTH, JAMES W	8.25	325.96
SHEFFER, THANH V		9.50	522.26	NORTHAM, KORIE	9.00	384.21
SOUTHAM, JACLYN		6.75	287.25	PONTIUS, KEVIN	1.88	65.21
VALADEZ, ALEXIS		4.00	161.76	RAMAKRISHNAN, VEENA	3.75	127.16
WELLS, JORDAN		5.50	216.65	REYES, ABEGAIL	1.50	40.44
HALL, LATONIA V		6.25	326.06	ROBINSON, GARY P	6.38	245.82
GARCIA, JASON M		1.00	53.52	THEIN, KELSEY	8.63	226.49
SUMERA, ERIK J		1.25	65.21	VALADEZ, ALEXIS	2.25	60.66
				WARD, JESSICA Y	5.63	151.65
				CLARK, DEBORAH M	1.88	70.46
				MACDAVID, HEATHER R	2.25	82.46
Total Environmental Health		113.25	5481.32		153.00	5060.53

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>
DHILLON, KARNJIT S	EL2DS_20	0.50	18.71			
NGARI, ALICE K		0.25	9.36			
PEREZ, MELANIE J		0.25	11.79			
ARIAS, JULIUS F		1.50	101.09			
FOLEY, JAMES M		4.00	157.56			
FUQUA, MATTHEW		8.00	332.16			
MONTGOMERY, JOSHUA M		6.50	357.34			
O'CONNOR, KELLI J		2.00	104.34			
REYES, REBECCA		5.00	254.33			
DELISE, BRANDON		3.00	164.93			
Total Disease Surveillance & Control		31.00	1511.61		0.00	0.00
Combined Total		325.50	14118.93		155.25	5145.84

Appendix C – Finance – Payroll Earnings Summary – February 19 to March 4, 2022

PAYROLL EARNINGS SUMMARY
February 19, 2022 to March 04, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurring Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 342,919.01	\$ 1,852,395.80	\$ 6,507,465.98	\$ 8,009,554.00	81%	
ENVIRONMENTAL HEALTH	\$ 508,362.06	\$ 2,603,741.43	\$ 9,119,102.57	\$ 12,655,509.00	72%	
COMMUNITY HEALTH	\$ 308,951.25	\$ 1,598,258.97	\$ 5,588,224.40	\$ 8,113,247.00	69%	
DISEASE SURVEILLANCE & CONTROL	\$ 345,242.09	\$ 1,797,268.20	\$ 6,453,193.26	\$ 11,119,452.00	58%	
FQHC	\$ 151,853.27	\$ 796,374.89	\$ 2,836,654.58	\$ 5,027,720.00	56%	
ADMINISTRATION W/O ICS-COVID	\$ 372,988.14	\$ 1,918,288.12	\$ 7,465,846.58	\$ 9,426,684.00	79%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,030,315.82	\$ 10,566,327.41	\$ 38,078,013.19	\$ 54,352,166.00	70%	69%
FTE	733					
Regular Pay	\$ 1,623,553.97	\$ 8,213,913.15	\$ 29,135,519.33			
Training	\$ 2,844.67	\$ 21,353.37	\$ 123,247.57			
Final Payouts	\$ 1,419.49	\$ 290,095.80	\$ 541,238.77			
OT Pay	\$ 14,593.63	\$ 91,375.97	\$ 638,858.41			
Leave Pay	\$ 359,053.40	\$ 1,816,907.11	\$ 6,282,608.63			
Other Earnings	\$ 28,850.66	\$ 132,682.01	\$ 1,356,540.48			
TOTAL	\$ 2,030,315.82	\$ 10,566,327.41	\$ 38,078,013.19			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
February 19, 2022 to March 04, 2022

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		8.00	219.84			
GO, JOEL F		2.25	66.93			
GOMEZ, ESTEBAN		6.00	169.65			
HARP, ELIU B		6.00	178.47			
MARTINEZ, YOLANDA		11.50	342.07			
MASTERS, CHRISTOPHER		16.00	439.68			
RUIZ, GEORGE		3.50	134.51			
THEDE, STACY		38.00	1,074.45			
VUKSANOVIC, DAN		8.00	284.40			
BOJORQUEZ, IBETH		9.50	535.52			
GALAVIZ, MONICA		27.00	1,561.68			
MCKNIGHT, ANTOINETTE		4.25	205.34			
PLAIR, TONIA M		2.50	117.90			
WILCOX, TERESA E		2.00	107.04			
CARLOCK, CARL E	EL2DS_20	3.50	165.06			
YUMUL, JOSEPH Y		0.50	28.92			
Total Administration		148.50	5631.46		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>
MEE, CHRISTINA L		2.50	130.43	ANDRADE, JESSICA N	1.50	29.75
Total Community Health		2.50	130.43		1.50	29.75

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ARQUETTE, JOCELYN M	IMMCD_21	2.50	168.49	AGUILAR, BECKY S	0.75	26.09
AYALA, JACQUELINE	IMMCD_21	1.75	49.09	CARPENTER, LESLIE M	0.38	13.38
NAGAI, SAGE	IMMCD_21	0.50	24.16	HODGE, VICTORIA	0.38	10.91
SIMON, MARIA X	IMMCD_21	1.00	48.32	ELLIS, REGENA M	1.50	64.04
CAREW, KASHONA I	FPNV_22	3.50	160.70			
VILLALOBOS, YOLANDA	HCVD4_21	9.00	296.60			
DEL ROSARIO, EDNA		17.75	664.29			
MORALA, DENNIS		2.25	108.71			
NAVARRO, MARIA S		6.00	197.73			
ANDERSON, RENITA		10.75	354.27			
DOMINGUEZ, LILIANA	HCVD4_21	6.50	243.26			
ESCARENO, JANETT	HCVD4_21	6.00	202.68			
MORENO, LAURA J	HCVD4_21	1.00	31.34			
OREA-VALENCIA, MIRELLY	HCVD4_21	8.25	293.29			
VARA, KARINA E	HCVD4_21	10.75	344.91			
DALTON, BRENDAN	EHERD_22	0.25	13.74			
DIAZ VILLA, BANESSA	RWAEIS21	0.50	17.35			
YUMUL, JESSICA		0.25	12.40			
Total Primary & Preventative Care		88.50	3230.33		3.00	114.41

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
February 19, 2022 to March 04, 2022

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	FDILL_22	7.00	437.12	BROWN, TEVIN	4.13	108.32
CAMPA, RAYMOND		8.50	421.64	BUCHER, BRADON	4.50	121.32
FENG, YUZHEN		11.00	559.52	DIAZ-ONTIVEROS, LUZ	0.75	20.22
KAPLAN, KRISTOPHER		1.50	68.87	KADERLIK, PATRICIA A	3.00	121.71
KNOWLES, MIKKI M		3.50	207.43	KNOWLES, MIKKI M	6.00	237.06
LETT, KENDRA A		10.25	534.74	LIZON, ANDREW	3.00	78.76
MARTUCCI, GRACIELA I		3.25	197.78	MICHEL, GUILLERMO	3.75	98.48
ORTIZ RIVERA, VANESSA		4.75	247.81	PEREZ VILLANUEVA, ANGEL	6.00	157.56
PARANGAN, CHRISTOPHER D		2.50	117.90	REYES, ABEGAIL	0.75	20.22
PIAR, DIANE M		6.00	329.85	ROBINSON, GARY P	7.13	274.74
SHARIF, RABEA		3.25	173.94	SANDERS, JENNIFER C	1.13	31.92
SHEFFER, THANH V		4.00	219.90	SHARIF, RABEA	15.00	535.20
BARAJAS, ALEXIS		4.00	243.42	THOMPSON, WILLIAM B	4.13	139.88
DIPRETE, LAUREN K	FDILL_22	1.50	96.05	VALADEZ, ALEXIS	0.75	20.22
NAVARRETE, GEORGE		1.25	84.24	KENNEDY, DANIEL J	3.00	91.83
GRIGGS, ZACHARY		1.25	49.24	CLARK, DEBORAH M	2.25	84.56
KURTTI, DONNA M		4.00	188.84	SMITH, JESS W	12.00	377.28
GARCIA, JASON M		3.00	160.56			
LUTHER, JENNIFER		4.50	177.26			
SMITH, JESS W		2.00	94.32			
Total Environmental Health		87.00	4610.23		77.25	2519.29

DISEASE SURVEILLANCE & CONTROL

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
DHILLON, KARNJIT S	EL2DS_20	0.50	18.71	RAMAN, DEVIN C	0.75	33.70
NGARI, ALICE K	EL2DS_20	0.50	18.71	ROSSI BOUDREAU THIB, DUSTIN M	9.75	375.96
MONTGOMERY, JOSHUA M	HIVPRV22	7.75	426.06			
O'CONNOR, KELLI J	HIVPRV22	7.00	365.19			
ROSSI BOUDREAU THIB, DUSTIN M	HIVPRV22	0.00	0.00			
WEDDLE, DANIEL M		0.75	34.44			
QIU SHULTZ, ZUWEN		2.00	128.07			
Total Disease Surveillance & Control		18.50	991.18		10.50	409.66
Combined Total		345.00	14593.63		92.25	3073.10

