

MEMORANDUM



Date: May 26, 2022
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer* FL
Subject: **Administration Division Monthly Report – April 2022**

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Executive Summary

In summary, all the departments continue to see an increase in activity and outreach. The Office of Communications issued 9 News Releases and responded to several media requests for interviews/statements from staff, mainly on the COVID-19, the Environmental Health fee increase, Las Vegas Aviators/Lights going smoke-free, Clark County Health Rankings, Pop-up produce markets, Flu season surveillance, and STD Awareness Week. The Finance Department noted that 4 grants expired, and 4 grants were awarded. As of April 1, 2022, the Health District had 738 active employees, with a total number of vacancies of 18.5 FTEs and a total number of positions in recruitment of 36 FTEs. The Human Resources Department arranged 97 interviews, extended 36 job offers and successfully completed 16 new hires.

Office of Communications

News Releases Disseminated:

- April 28, 2022: Health District names 2022 Public Health Heroes
- April 27, 2022: 2022 County Health Rankings Released
- April 22, 2022: Southern Nevada Health District recognizes National Infant Immunization Week, April 25-29
- April 20, 2022: Southern Nevada Health District COVID-19 Update
- April 19, 2022: April is Minority Health Month
- April 13, 2022: Southern Nevada Health District COVID-19 Update
- April 11, 2022: Health District commemorates STD Awareness Week, April 10-16
- April 8, 2022: UNLV to Become a Smoke-Free Campus this Fall
- April 6, 2022: Southern Nevada Health District COVID-19 Update

Press:

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

- COVID-19:
 - Second booster doses for adults
 - Booster doses for children aged 5-11
 - Transportation mask mandate remains in place/dropped
 - COVID weekly update data and metrics
 - Wastewater surveillance
 - Gauging personal risk
- Environmental Health fee increases
- Clark County Health Rankings
- STD Awareness Week/testing services
- National Transgender HIV Testing Day
- Veggie Buck Truck Pop Up Produce Market returns
- Flu season surveillance
- Las Vegas Aviators/Las Vegas Ballpark go smoke-free at home games
- UNLV to become a smoke-free campus
- Secret of Siam reopens
- National Infant Immunization Week
- State of Nevada opioid settlement funds
- Mental Health Initiative – 9-8-8 number
- Unidentified liver disease cases in children

More than 165 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in April. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at

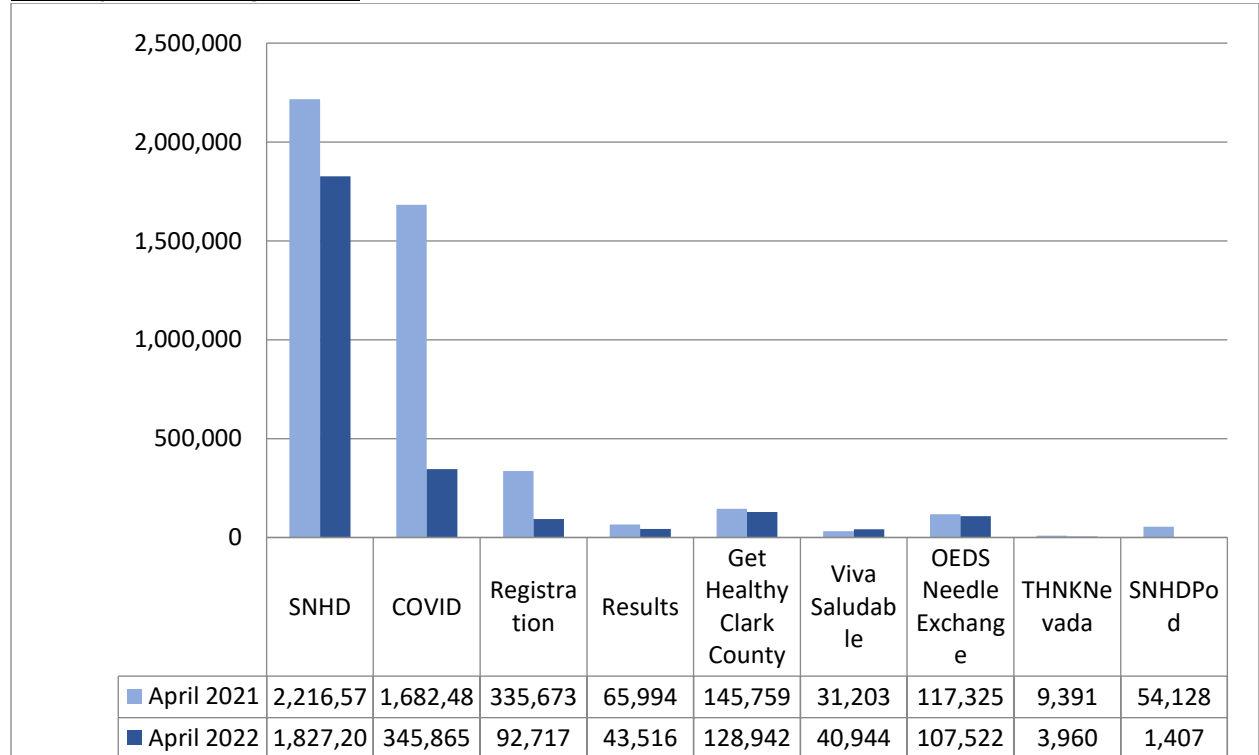
<https://www.southernnevadahealthdistrict.org/download/oc/202204-oc-media-report.pdf>

Media, Collateral and Community Outreach Services:

	Apr 2021	Apr 2022		YTD FY21	YTD FY22	
Media - Print Articles	205	64	↓	955	838	↑
Media - Broadcast stories	364	145	↓	1,390	2,203	↑
Collateral - Advertising/Marketing Products	67	77	↑	527	634	↑
Community Outreach - Total Volunteers ¹	3	6	↑			
Community Outreach - Volunteer Hours	196	576	↑	196	5,157	↑

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
- Translation Services
- 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
April 1 – 30, 2022	25	5	20%	54

Facilities

Monthly Work Orders	Apr 2021	Apr 2022		YTD FY21	YTD FY22	
Maintenance Responses	151	164	↑	1580	1526	↓
Electrical Work Orders	11	4	↓	98	93	↓
HVAC Work Orders	6	4	↓	122	55	↓
Plumbing Work Orders	11	10	↓	76	76	-
Preventive Maintenance	5	22	↑	146	201	↑
Security Responses	965	1450	↑	9515	12406	↑

Finance

Total Monthly Work Orders by Department	Apr 2021	Apr 2022		YTD FY21	YTD FY22	
Grants Pending – Pre Award*	10	0	↓	67	0	↑
Grants in Progress – Post Award**	17	18	↑	142	207	↑

* Grant application was created and submitted to agency

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

Grants Expired – April 2022						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Adult Viral Hepatitis Prevention and Control (aduhep21)	P-CDC	4/30/2022	\$59,367	end of budget period	0.15	Received FY2022 renewal subgrant
Coronavirus Relief fund Eligibility Certification, CARES (elcvd_20)	P-CDC	4/22/2022	\$5,349,614	end of performance period	7.10	One-time subgrant
Las Vegas Environmental Sampling (envspl21)	P-DHS	4/30/2022	\$18,000	end of budget period	0.10	Renewal in progress
Tobacco Control Program (tob_21)	P-CDC	4/28/2022	\$534,900	end of budget period	0.78	Renewal in progress

Grants Awarded – April 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Public Health Preparedness Program Carry Over (phpco_22)	P-CDC	4/7/2022	7/1/2021	6/30/2022	\$481,290	FY21 Carry Over in FY22 approval	0.00
Public Health Preparedness, Hospital Preparedness Program Carry	P-ASPR	4/7/2022	7/1/2021	6/30/2022	\$208,322	FY21 Carry Over in FY22 approval	0.00

Grants Awarded – April 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Over (hppco_22)							
Epidemiology Laboratory Capacity Carry Over (elctco22)	P-CDC	4/7/2022	8/1/2021	7/31/2022	\$247,602	FY21 Carry Over in FY22 approval	0.00
Ryan White HIV/AIDS Program - Medical Case Management (rwb2cm22)	P-HRSA	4/15/2022	4/1/2022	3/31/2023	\$341,984	FY2022 Renewal	2.65

Human Resources

Employment/Recruitment:

- No new job titles for April
- 738 active employees as of April 29, 2022
- 16 New Hires, including 0 rehires and 0 reinstatements
- 8 Terminations, including 2 retirements
- 8 Promotions, including 4 Flex-reclass
- 8 Transfers
- 5 Demotions
- 40 Annual Increases
- 97 interviews
- 36 job offers extended
- 14 recruitments posted – Updating NEOGOV system
- Turnover rates
 - Administration: 3.65%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 0.00%
 - Environmental Health: 1.23%
 - Primary & Preventive Care: 1.06%
- 46 Evaluations received and recorded in One Solution
- Total number of vacancies: 18.5 FTEs
- Total number of positions in recruitment: 36 FTEs

Temporary Employees

- 113 Temporary Staff
- 0 New Agency Temporary Staff Members
- 6 Agency Temporary Staff Member assignments terminated (3)/resigned (2)/converted to SNHD Employee (1)
- 82 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 6 temporary staff from Maxim with 4 pending position open
- 20 temporary staff from Robert Half with 0 pending positions
- 1 temporary staff from Manpower with 0 positions on hold

Benefits

- 11 new hires started benefits
- 13 changes in benefits
 - 13 changes effective immediately
- 7 terminations from benefits
- Short term disability claims: 0
- 0 Flexible Spending Arrangements effective 4/1/2022
- Meetings presented for employees
 - Benefit Orientation: 6 attendees
 - Bereavement Meetings: 2
- COBRA Administration: 7
- COBRA QE Notices: 0
- Tuition Reimbursements: 12

FMLA

- FMLA LEAVE REQUESTS
 - New: 5
 - RTW: 1
- Conversations to discuss leave questions: 0
- Intermittent: 0 employees
- Block of FMLA leave: 5 employees
- Recertifications: 0 employees
- Denials: 0 employees

Worker's Compensation

- Claims: 2
- Incident Reports: 0

Retirements

- Withdrawals, rollovers, and purchase of service credit: 2
- Loans: 0
- Plan changes: 11
- New accounts: 9

Employee/Labor Relations

- 2 Verbal Warnings, 0 Written Warnings, 1 Suspensions, 0 Final Written Warnings, 0 Termination, 2 Probationary Releases
- 1 Grievance
- 3 Arbitrations
- 4 hours of Labor Meetings (with Union)
- 10 hours Investigatory Meetings
- 5 Investigations
- 8 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 3

Trainings/Meetings Attended by Staff:

- PRC Meeting
- NEOGOV Onboard Implementation Meetings
- NEOGOV Onboard Training
- Strategy/Training Meetings with Departments
- Job Fair Prep including Interest Card Instructional PDF

- Team Bi-weekly meetings
- HR Training with Aegis
- Team Monthly Meeting
- HRSA Audit Meetings with Randy
- Case Updates: Attorney Becky Bruch/Pool Pact
- Monthly JLMC Meeting
- SEIU Meetings
- Bi-weekly Recruitment/Position Control Meeting

Projects in Progress/Other items

- PSRW Planning
- 4/10 Project
- Recruitment Brochure
- Position Review Committee (PRC) – Ongoing
- FQHC Chief Operations Officer Onboarding
- Spring 2022 Leadership ADV Sessions
- Comp & Class Briefings/Implementation planning - Ongoing
- 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 – Ongoing
- SEIU Collaboration/Proactive Sessions
- Privileging & Credential Implementation
- Seeking to Enhance HR Technology/Software
- Amending, creating new and current contracts
- Evaluate update background process
- Evaluate, review, update Onboarding
- Evaluate, review, update Orientation
- Evaluate, review, update Off-Boarding
- Set up and schedule Empower site visits
- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- ER/LR Process Procedures

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 (Amanda Shore, Brandi Miller, Mateo Frieria, and Rashida Alvarez)

- 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

Information Technology

Service Requests	Apr 2021	Apr 2022		YTD FY21	YTD FY22	
Service Requests Completed	825	960	↑	7748	9389	↑
Service Requests Opened	830	971	↑	7843	9343	↑
Service Requests Open over 30 days	151	120	↓	1262	1130	↓

Information Services System Availability 24/7	Apr 2021	Apr 2022		YTD FY21	YTD FY22	
Total System	97.82	99.98	↑	97.82	99.96	↑

Total Monthly Work Orders by Department	Apr 2021	Apr 2022		YTD FY21	YTD FY22	
Administration	349	323	↓	2716	3413	↑
Community Health	151	254	↑	1985	2180	↑
Environmental Health	114	116	↑	1183	1129	↓
Clinical Services	211	267	↑	1864	2667	↑

First Call Resolution & Lock-Out Calls	Apr 2021	Apr 2022		YTD FY21	YTD FY22	
Total number of calls received	830	971	↑	7843	9343	↑
Number of first call resolutions	0	0	-	9	5	↓
Number of Lock-out calls	3	1	↓	84	17	↓

Organizational Development & Strategy Officer

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

- LMS (Learning Management System) deployment
 - Began engagement with contractor for system configuration
 - Planning a soft rollout by July 1st
 - Provide clear assignment, reporting, and completion of compliance and elective training
 - Combining more than 3 different training providers links and assignments in one place to include transcripts and progress reports
 - Finalizing the second online diabetes training for the public for CDPHP
- Quality Improvement/Performance Improvement
 - Overseeing QI training and implementation for the District
 - This is the first step to CQI (Continuous Quality Improvement) adoption by every area within the District.
- Finance/Accounting group
 - Completed assignment of evaluating processes spending over 700 hours cumulatively
 - Forwarded findings and recommendations to Dr. Leguen
 - Worked with Medical Billing and Business Group for training on Light Speed to accommodate handling of receipts
 - One OD employee contributing 30+ hours per week since March in Grant Management while recruiting for this full-time role
- FQHC Site Visit support
 - Collaborating on compliance training for the 69 staff members in this area
- SNPHL
 - Drafting Job Description revisions for Lab Staff
 - Align more closely with state and regional job titles
 - Clearly map job progression for increased promotion from within and lower turnover
- Drafting the next SNHD Strategic Plan
 - Estimated publication: 6/30/2022
 - Based on Management Steering Committee offsite session
 - Will drive

Appendix A – Office of Communications

Products Completed:

Newsletters:

- Barbershop Health Outreach Project’s Cutting-Edge March newsletter
- The Perspective: National Infant Immunization Week
- The Perspective: Problem Gambling
- Food Safety Partnership Meeting

Flyers, Postcards, Posters, Fact Sheets:

- Sexual Assault Awareness Month flyer
- Be SHOP blood pressure clinic poster update
- SNHD fact sheet
- SNCHC Growth Chart
- SNCHC Behavioral/Mental Health rack card
- Because We Matter step and repeat
- Because We Matter pull-up banners
- Because We Matter handout cards
- Because We Matter vaping brochure
- Job fair flyer
- L2A poster
- Heart Healthy Recipe booklet
- BWM No Menthol May handout cards
- Mobile Testing Unit postcard
- Health District After Dark flyer
- Ryan White: treatment room posters
- Because We Matter jazz fest banners
- Health equity training flyer template
- Shopping list: “Healthy Shopping”
- Flyers: Updated COVID-19 vaccine clinics
- Flyers: Back-to-school shots at COVID vaccine clinics
- Flyers: National Infant Immunization Week

Social Media:

- Graphics Sexual Assault Awareness Month flyer
- Graphics flu vaccine (8 total)
- Graphics National Infant Immunization Week
- Graphics National Haiku Day
- Graphic Don’t Wait to Vaccinate
- Photo Collage Pet Day
- Video Free Narcan and Fentanyl Test Strips
- BWM No Menthol May social graphics

Monitor graphics:

- National Infant Immunization Week
- Pop-up Produce

Sliders:

- For SNHD.info
 - National Infant Immunization Week
 - Pop-up Produce
 - County Health Rankings

Signs:

- Masks Required Beyond This Point

Photos:

- Slam Dunk Health Challenge - Earl ES winning class

Recordings:

- Voiceover for Limited English Proficiency training

Videos:

- “Permission to Dance” music video for International Dance Day

Advertising Placed:

- Southern Nevada Community Health Center ads for El Tiempo (4 total)
- Southern Nevada Community Health Center ads for Review-Journal (8 total)
- Las Vegas Kids Directory “Don’t Wait to Vaccinate”
- Henderson Pride Festival ad
- Because We Matter Juneteenth ads
- Fight The Bite campaign: bus shelters, bus ads

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
 - weekly flu surveillance reports
 - aquatic industry outreach meeting information and registration links
 - FR-CARA year 4 grant report (EMS section)
 - Establishment Update form (Aquatic Health section)
 - EH Fee Schedule adjustment business impact statement
 - modified language (Vital Records Declaration of Paternity page)
 - FDA oyster warning
 - Public Health Advisory Board member page
 - public health updates, advisories, and technical bulletins
 - Advisory: “Highly Pathogenic Avian Influenza A (H5N1)
 - TB: “Tuberculosis Rapid Detection DNA Tests, NAATs and PCRs”
 - TB: “Recommendations for Adenovirus Testing and Reporting of Children with Acute Hepatitis”
 - TB: “Bio Plex 2200 Syphilis Total & RPR Test Kit Recall”
- SNCHC site
 - Updated SNCHC by-laws
- GetHealthyClarkCounty.org
 - Added icon menu to tobacco section
- Public Notices
 - RFP: Overdose Data to Action Custom Van
 - Environmental Health BIS update
 - Trauma regulations
 - Aquatic Establishment Update form
- News releases postings
 - “Health District names 2022 Public Health Heroes”
 - COVID-19 Update
 - “2022 County Health Rankings Released”

- “SNHD recognizes National Infant Immunization Week, April 25-29”
- COVID-19 Update
- “April is Minority Health Month”
- COVID-19 Update
- “Health District commemorates STD Awareness Week, April 10-16”
- “UNLV to become a smoke-free campus this fall”
- COVID-19 Update
- WebEx recordings
 - Public Health Advisory Board - April recording
 - Board of Health
 - SNCHC Governing
- Meeting agendas
 - SWMA April agenda
 - RTAB - April meeting agenda
 - RTAB - April nominating committee meeting agenda
 - SNCHC Finance & Audit Committee
 - Quality, Credentialing & Risk Management Committee
 - SNCHC Governing Board
 - BOH
 - Finance Committee
 - Special Board of Health Meeting
 - HPPG Meeting
 - SWMA Hearing
- Approved meeting minutes
 - Public Health Advisory Board - Jan approved minutes
 - Board of Health - April 28th - Minutes (draft)
 - EMS meeting minutes March 2022
 - SNCHC Finance & Audit Committee

Translation Services:

- April 01,2022: Diabetes Radio Spot
- April 04,2022: COVID-19 Vaccines for People Who Are Moderately or Severely Immunocompromised social media posts
- April 04,2022: SNHD COVID-19 Homebound Vaccination Questionnaire
- April 04,2022: Survey Administration Script-ICS
- April 05,2022: Who should get tested for COVID-19 social media posts
- April 05,2022: “Color Your Plate” coloring book
- April 07,2022: Mobile Testing Unit Rapid Testing for HIV, Syphilis and Hepatitis C
- April 07,2022: Immunization script
- April 12,2022: Behavioral Health rack card
- April 13,2022: Who is eligible to receive antivirals/COVID social media
- April 13,2022: Veggie Buck Truck Additional Participating Double Up Food Bucks Locations Flyer
- April 20,2022: Farmers Market script for radio/TV spots
- April 21,2022: Fight the Bite Media campaign
- April 25, 2022: DNA Day and Vax facts social media posts
- April 25,2022: Southern Nevada Community Health Center Sliding Fee Discount Program Survey
- April 26, 2022: High Blood Pressure social media posts
- April 29,2022: COVID- Low Community Level social media posts

Community Outreach:

- April 4, 2022: 300 flyers clinic distributed to Outreach Mi Familia Vota
- April 5, 2022: 400 flyers clinic distributed to ZIP code 89108
- April 13, 2022: 500 flyers clinic distributed to ZIP code 89119
- April 14, 2022: 500 flyers clinic distributed to ZIP code 89015
- April 19, 2022: Governors Resource Fair
- April 20, 2022: 200 flyers Mi Familia Vota
- April 22, 2022: 200 flyers Mountain View Hospital, Centennial Library and YMCA
- April 28, 2022: 500 flyers clinic distributed to ZIP code 89101

Community/ Partner Meetings and Events of Note:

- April 27, 2022: ICS Planning Meeting
- April 27, 2022: County Health Rankings
- April 27, 2022: CDC/NPHIC Monthly Communication call
- April 26, 2022: FQHC Monthly Update meeting
- April 25, 2022: SNHD Command & General staff/tactics meeting
- April 21, 2022: CVDIS/CDC Monthly meeting
- April 21, 2022: RTC/AB343 Website Logistics meeting
- April 20, 2022: SNHD Media Training
- April 19, 2022: OT21-2103 Performance Measures and Work Plan Analysis Webinar
- April 18, 2022: Nevada State Immunization Program/ImmunizeNV/SNHD Vaccine Messaging meeting
- April 14, 2022: Arm in Arm monthly lunch
- April 14, 2022: SNHD/State Health Equity meeting
- April 13, 2022: ICS Planning meeting
- April 11, 2022: CDC update call
- April 11, 2022: SNHD Command & General staff/tactics meeting
- April 8, 2022: Big Cities Health Coalition Monthly Meeting
- April 7, 2022: NV Health Response update call
- April 7, 2022: CDC update call
- April 5, 2022: SNHD Weekly Microplanning Meeting

Social Media Services		Apr 2021	Apr 2022		YTD FY21	YTD FY22
*Facebook SNHD	Likes/ Followers	10,129	12,918	↑	10,129	12,918
*Facebook GHCC	Likes/ Followers	6,158	6,162	↑	6,158	6,162
*Facebook SHC	Likes/ Followers	1,665	1,685	↑	1,665	1,685
*Facebook THINK/UseCondomSense	Likes/ Followers	5,635	5,556	↓	5,635	5,556
*Facebook SNHD THINK Project	Likes/ Followers	48	47	↓	48	47
*Facebook Food Safety	Likes/ Followers	60	114	↑	60	114
*Instagram SNHD	Followers	3,248	3,785	↑	3,248	3,785
*Instagram Food Safety	Followers	499	525	↑	499	525

*Twitter EZ2Stop	Followers	425	432	↑	425	432
*Twitter SNHDflu	Followers	1,830	1,912	↑	1,830	1,912
*Twitter Food Safety	Followers	89	95	↑	89	95
*Twitter GetHealthyCC	Followers	348	340	↓	348	340
*Twitter SNHDinfo	Followers	9,750	10,363	↑	9,750	10,363
*Twitter TuSNHD	Followers	320	337	↑	320	337
*Twitter THNK/ UseCondomSense	Followers	730	716	↓	730	716
*Twitter SoNVTraumaSyst	Followers	131	130	↓	131	130
YouTube SNHD	Views	74,293	48,399	↓	322,706	734,285
YouTube THNK/UseCondomSense	Views	442	415	↓	3,985	3,154

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – April 2 to 15, 2022

PAYROLL EARNINGS SUMMARY
April 2, 2022 to April 15, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 313,870.82	\$ 2,836,443.89	\$ 7,491,514.07	\$ 8,009,554.00	94%	
ENVIRONMENTAL HEALTH	\$ 497,581.05	\$ 4,122,406.67	\$ 10,637,767.81	\$ 12,655,509.00	84%	
COMMUNITY HEALTH	\$ 315,728.53	\$ 2,537,460.82	\$ 6,527,426.25	\$ 8,113,247.00	80%	
DISEASE SURVEILLANCE & CONTROL	\$ 355,649.22	\$ 2,841,053.90	\$ 7,496,978.96	\$ 11,119,452.00	67%	
FQHC	\$ 180,410.09	\$ 1,304,798.68	\$ 3,345,078.37	\$ 5,027,720.00	67%	
ADMINISTRATION W/O ICS-COVID	\$ 357,525.55	\$ 3,046,014.40	\$ 8,593,572.86	\$ 9,426,684.00	91%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,020,765.26	\$ 16,688,178.36	\$ 44,199,864.14	\$ 54,352,166.00	81%	81%
FTE	735					
Regular Pay	\$ 1,743,842.66	\$ 13,546,119.33	\$ 34,467,725.51			
Training	\$ 7,500.22	\$ 41,310.61	\$ 143,204.81			
Final Payouts	\$ -	\$ 341,379.60	\$ 592,522.57			
OT Pay	\$ 11,691.68	\$ 130,272.26	\$ 677,754.70			
Leave Pay	\$ 237,307.14	\$ 2,420,518.37	\$ 6,886,219.89			
Other Earnings	\$ 20,423.56	\$ 208,578.19	\$ 1,432,436.66			
TOTAL	\$ 2,020,765.26	\$ 16,688,178.36	\$ 44,199,864.14			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
April 2, 2022 to April 15, 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>
GILLIAM, TINA		2.00	104.34	ANDRADE, JESSICA N	0.38	7.44
GO, JOEL F		10.00	302.62			
HARP, ELIU B		6.00	178.47			
MARTINEZ, YOLANDA		6.00	178.47			
NESZMERY, MICHAEL		3.00	156.51			
RUIZ, GEORGE		2.50	96.08			
BOJORQUEZ, IBETH		3.00	169.11			
GALAVIZ, MONICA		9.50	549.48			
MCKNIGHT, ANTOINETTE		1.25	60.39			
DE LISLE, CHRISTOPHER		1.00	41.52			
HIDROSOLLO, DARYL		2.00	101.73			
YUMUL, JOSEPH Y		2.00	115.68			
Total Administration		48.25	2054.40		0.38	7.44

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		3.50	187.32			
Total Community Health		3.50	187.32		0.00	0.00

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ENZENAUER, LIZETTE	IMMCD_21	3.00	148.82	AVALOS, MAYRA L	6.38	147.45
ARQUETTE, JOCELYN M	IMMCD_21	7.00	471.77	DELARMENTE, JOANNAH	0.38	13.38
ATENCIO, TONIA	IMMCD_21	4.00	109.92	DIAZ, MICHELLE I	1.50	35.55
AYALA, JACQUELINE	IMMCD_21	3.00	82.44	WOODS, ROSANNA	1.50	64.04
BATACLAN, MARIA	IMMCD_21	3.00	91.53	ELLIS, REGENA M	0.75	32.02
NAGAI, SAGE	IMMCD_21	0.50	24.16	VILLANUEVA, MICHELLE	4.50	192.11
PETERSON, HOLLY	IMMCD_21	3.00	144.95			
ANDRADE, DAYSI	FP_22	0.25	7.63			
AVALOS, MAYRA L	FP_22	0.50	17.35			
DELARMENTE, JOANNAH	FP_22	0.00	0.00			
DIAZ, MICHELLE I	FP_22	0.00	0.00			
PANGANIBAN, SHEILA	FP_22	1.00	64.04			
RODRIGUEZ, SANDY	FP_22	1.00	30.51			
VILLALOBOS, YOLANDA	FPNV_22	7.00	242.87			
WOODS, ROSANNA	FP_22	0.00	0.00			
JOHNSON, JESSICA L	IMMFLU21	1.00	62.45			
POWELL, TASHEKA C	IMMFLU21	1.00	59.27			
QUIBA, CAREN B	IMMFLU21	1.00	53.52			
ROSSI BOUDREAU THIB, LESTER A	IMMFLU21	1.00	42.56			
CUSTODIO, VRENELI		1.25	62.01			
DEL ROSARIO, EDNA		22.25	832.71			
GONZALEZ, AZENA		2.75	90.63			
MORALA, DENNIS		0.50	24.80			
D'COSTA, TERESA K		2.00	109.95			
GUTIERREZ, SHEILA T		5.50	286.94			
ANDERSON, RENITA		18.25	601.43			
DOMINGUEZ, LILIANA	HCVD4_21	1.75	65.49			
FAJARDO, CLAUDETTE	HCNAP_22	2.75	95.41			
MEDINA, VALERIA		0.75	24.06			
MORENO, LAURA J	HCVD4_21	2.50	78.34			
OREA-VALENCIA, MIRELLY		5.00	177.75			
QUIROZ, PATRICIA		1.50	52.04			
Total Primary & Preventative Care		104.00	4155.35		15.00	484.54

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		9.00	363.96	CALZADO, NEIL	1.13	29.54
CUMMINS, VERONICA J		2.00	89.58	FENG, YUZHEN	12.38	419.64
KAPLAN, KRISTOPHER		3.50	160.70	HINSEN, JUSTIN B	2.25	70.74
PARANGAN, CHRISTOPHER D		1.00	47.16	LIZON, ANDREW	2.25	59.09
PIAR, DIANE M		9.75	536.01	MCCANN, ALEXANDRA	1.88	49.24
RICH, VICTORIA		0.75	37.20	MICHEL, GUILLERMO	1.88	49.24
SANDERS, JENNIFER C		7.75	329.80	RAMAKRISHNAN, VEENA	8.25	279.76
SHARIF, RABEA		3.50	187.32	REYES, ABEGAIL	12.38	333.63
SHEFFER, THANH V		11.50	632.21	SABANDITH, VETAHYA	1.88	49.24
WILLS, JERRY A		3.00	127.67	THEIN, KELSEY	2.63	68.93
GRIGGS, ZACHARY		1.75	68.93	WELLS, JORDAN	1.50	39.39
KARNS, ALFRED J		0.50	30.43	WHITING, WILLANDRA C	6.75	240.84
DIAZ, NATHAN J		5.50	325.96			
COOPER, MARY J		9.00	383.00			
LUTHER, JENNIFER		2.75	108.32			
Total Environmental Health		71.25	3428.25		55.13	1689.27

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	1.00	37.43	FUQUA, MATTHEW	12.00	332.16
BOWERS, JENNIFER D		3.00	202.19	ROSSI BOUDREAU THIB, DUSTIN M	10.50	404.88
CASTRO, JANET V	HIVPRV22	5.00	207.60			
CONSTANTIN, MELISSA		3.50	224.12			
EDDLEMAN, TABATHA M		5.50	279.76			
EWING, TABITHA L	HIVPRV22	5.50	279.76			
FUQUA, MATTHEW	HIVPRV22	0.00	0.00			
HERRERA, REYNA A	HIVPRV22	5.50	272.83			
MARTINEZ SAINZ, JOSE R	HIVPRV22	1.00	38.43			
MCINTYRE, ERIC	HIVPRV22	4.50	234.77			
PEREZ, MELANIE J		0.50	25.43			
ROSSI BOUDREAU THIB, DUSTIN M	ADUHEP21	0.00	0.00			
QIU SHULTZ, ZUWEN		1.00	64.04			
Total Disease Surveillance & Control		36.00	1866.36		22.50	737.04
Combined Total		263.00	11691.68		93.00	2918.28

Appendix C – Finance – Payroll Earnings Summary – April 16 to 29, 2022

PAYROLL EARNINGS SUMMARY
April 16, 2022 to April 29, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 316,684.66	\$ 3,153,128.55	\$ 7,808,198.73	\$ 8,009,554.00	97%	
ENVIRONMENTAL HEALTH	\$ 497,013.00	\$ 4,621,112.22	\$ 11,136,473.36	\$ 12,655,509.00	88%	
COMMUNITY HEALTH	\$ 330,036.22	\$ 2,867,497.04	\$ 6,857,462.47	\$ 8,113,247.00	85%	
DISEASE SURVEILLANCE & CONTROL	\$ 361,227.92	\$ 3,208,497.23	\$ 7,864,422.29	\$ 11,119,452.00	71%	
FQHC	\$ 178,187.41	\$ 1,482,986.09	\$ 3,523,265.78	\$ 5,027,720.00	70%	
ADMINISTRATION W/O ICS-COVID	\$ 363,986.09	\$ 3,414,720.90	\$ 8,962,279.36	\$ 9,426,684.00	95%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,047,135.30	\$ 18,747,942.03	\$ 46,259,627.81	\$ 54,352,166.00	85%	85%
FTE	738					
Regular Pay	\$ 1,809,506.82	\$ 15,360,504.75	\$ 36,282,110.93			
Training	\$ 7,995.70	\$ 49,306.31	\$ 151,200.51			
Final Payouts	\$ -	\$ 348,773.17	\$ 599,916.14			
OT Pay	\$ 23,351.32	\$ 153,623.58	\$ 701,106.02			
Leave Pay	\$ 181,977.29	\$ 2,602,851.86	\$ 7,068,553.38			
Other Earnings	\$ 24,304.17	\$ 232,882.36	\$ 1,456,740.83			
TOTAL	\$ 2,047,135.30	\$ 18,747,942.03	\$ 46,259,627.81			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
April 16, 2022 to April 29, 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>
FISHER, BRANDYN		1.00	29.75			
GO, JOEL F		10.50	329.02			
GOMEZ, ESTEBAN		5.50	155.51			
HARP, ELIU B		6.00	178.47			
RUIZ, GEORGE		4.00	153.72			
THEDE, STACY		0.25	7.07			
BOJORQUEZ, IBETH		2.50	140.93			
DUNN, STEPHANIE L		2.50	103.80			
KEEGAN, DAHLIA J		10.00	471.60			
YUMUL, JOSEPH Y		9.50	549.48			
Total Administration		51.75	2119.35		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>
				MUNFORD, ELIZABETH	2.25	70.74
				RAMAN, DEVIN C	1.88	84.24
Total Community Health		0.00	0.00		4.13	154.98

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	1.25	84.24	HODGE, VICTORIA	0.75	21.83
AVALOS, MAYRA L	FP_22	8.25	286.23	ROSSI BOUDREAUX THIB, LESTER A	0.38	10.64
RODRIGUEZ, SANDY		8.50	259.34	D'COSTA, TERESA K	3.00	109.95
VALDES AYALA, BEATRIZ	FPNV_22	1.00	33.78	ELLIS, REGENA M	1.13	48.03
VILLALOBOS, YOLANDA	FPNV_22	8.50	294.91	GUTIERREZ, SHEILA T	12.75	443.45
BRANTNER, LONITA A		0.50	21.28	THARAYANI, SIBYL	4.50	177.80
CHONGTAI, LORIZA R		0.50	35.48	MENDOZA, MARIA	11.25	372.04
MACIEL PEREZ, MARISOL	IMMEQ_21	0.50	22.40			
NGUYEN, NORRIS M		0.50	27.49			
CUSTODIO, VRENELI		0.50	24.80			
DEL ROSARIO, EDNA		20.50	767.21			
MORALA, DENNIS		0.50	24.80			
PEREZ, JOSE A		0.25	8.67			
CRUZ, STACY		0.25	8.45			
GUTIERREZ, SHEILA T		2.00	104.34			
VILLANUEVA, MICHELLE		1.00	64.04			
ANDERSON, RENITA		16.25	535.52			
DOMINGUEZ, LILIANA	HCVD4_21	1.50	56.14			
FAJARDO, CLAUDETTE	HCNAP_22	3.25	112.76			
LEE, MIRIAM	HCVD4_21	6.00	297.63			
MEDINA, VALERIA	HCNAP_22	0.50	16.04			
MENDOZA, MARIA	HCVD4_21	0.00	0.00			
MORENO, LAURA J	HCVD4_21	13.00	407.36			
OREA-VALENCIA, MIRELLY		9.50	337.73			
VARA, KARINA E	HCVD4_21	5.75	184.49			
LOYSAGA, JENNIFER		0.50	13.74			
SOY, RONNY C	RWB2CM22	1.00	70.97			
Total Primary & Preventative Care		111.75	4099.84		33.75	1183.72

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		3.50	218.56	BLACKARD, BRITTANIE	9.00	255.33
CUMMINS, VERONICA J		2.75	123.17	BUCHER, BRADON	5.25	141.54
DARANG, CHASE		5.00	202.20	CALZADO, NEIL	0.75	19.70
KNOWLES, MIKKI M		4.50	266.69	DIAZ-ONTIVEROS, LUZ	10.13	272.97
LETT, KENDRA A		16.75	873.85	FENG, YUZHEN	3.75	127.16
MARTUCCI, GRACIELA I		1.00	60.86	GUZMAN, MICHELLE D	6.38	251.88
PARANGAN, CHRISTOPHER D		3.00	141.48	LIZON, ANDREW	1.88	49.24
PIAR, DIANE M		8.25	453.54	MCCANN, ALEXANDRA	6.38	167.41
REYES, ABEGAIL		6.50	262.86	ROBINSON, GARY P	8.25	318.12
RICH, VICTORIA		7.25	371.82	SANDERS, JENNIFER C	8.63	244.69
SANDERS, JENNIFER C		7.00	297.89	SHARIF, RABEA	6.38	227.46
SHARIF, RABEA		11.00	588.72	SOUTHAM, JACLYN	9.38	265.97
SHEFFER, THANH V		8.00	439.80	THOMPSON, WILLIAM B	9.00	305.19
VALADEZ, ALEXIS	FDILL_22	0.00	0.00	VALADEZ, ALEXIS	4.13	111.21
NAVARRETE, GEORGE		0.50	33.70	WELCH, BRENDA H	1.88	84.24
GRIGGS, ZACHARY		0.50	19.70	WELLS, JORDAN	1.13	29.54
MERRIWEATHER, DANTE L		4.00	269.58	GOODSELL, MICHELLE	4.13	162.98
PARK, JAMES B		0.25	11.48	LANE, SUSAN T	4.13	167.35
WOODS, HEATHER A		3.50	182.60	SAKAMURA LOW, MIKI K	3.00	121.71
KARNS, ALFRED J		0.75	45.64			
COOPER, MARY J		4.00	170.22			
LUTHER, JENNIFER		1.00	39.39			
Total Environmental Health		99.00	5073.75		103.50	3323.69

DISEASE SURVEILLANCE & CONTROL

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BALTAZAR, JOSEPHINE G	EL2DS_20	18.00	624.51	DIGOREGORIO, AMANDA L	6.00	166.08
BURGESS, ANNA M	EL2DS_20	20.00	730.50			
BUSTINZA, JONATHAN N	EL2DS_20	20.00	693.90			
CABINTE, SERAFINO	EL2DS_20	10.00	365.25			
DHILLON, KARNJIT S	EL2DS_20	5.50	205.84			
DIETZ, JESSICA	EL2DS_20	9.50	355.54			
FENIMORE, VINCENT	EL2DS_20	13.75	502.22			
GIANG, KHANG B	EL2DS_20	12.00	416.34			
GORDON, SANDRA	EL2DS_20	20.00	730.50			
GRIFFIN, ROBERTO G	EL2DS_20	20.00	730.50			
JONES, BREANNA K	EL2DS_20	15.00	520.43			
JONES, BRIAN S	EL2DS_20	15.00	520.43			
LAM, HOU KEI	EL2DS_20	20.00	730.50			
NJOKU, CHIDERA	EL2DS_20	10.00	346.95			
PAMAN-LOBO, EPIFANIA	EL2DS_20	20.00	730.50			
RAMAN, DEVIN C	PHEPR22	0.00	0.00			
RANGEL DE OLIVEIRA, AUDREY	EL2DS_20	20.00	693.90			
SMITH DENT, MARNITA	EL2DS_20	18.50	872.46			
STINES, AMY	EL2DS_20	10.00	346.95			
TATE, TIFFANY	EL2DS_20	6.00	208.17			
VIOTE, ANGELES	EL2DS_20	10.00	365.25			
WEISSENBURGER, BRIAN J	EL2DS_20	6.00	219.15			
BURGESS, GLENN J	HIVPRV22	7.00	275.73			
CONSTANTIN, MELISSA	TBSURV22	2.50	160.09			
DIGOREGORIO, AMANDA L	HIVPRV22	2.50	103.80			
DONNELL, JESSICA M	TBSURV22	2.50	133.80			
MONTGOMERY, JOSHUA M	HIVPRV22	8.00	439.80			
ASHRAF, BENJAMIN	IMMCD_21	0.75	35.37			
Total Disease Surveillance & Control		322.50	12058.38		6.00	166.08
Combined Total		585.00	23351.32		147.38	4828.47