

MEMORANDUM



Date: June 23, 2022
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer FL*
Subject: **Administration Division Monthly Report – May 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 6 News Releases and responded to several media requests for interviews/statements from staff, mainly on the COVID-19, the Environmental Health fee increase, New Bike Share Station, Veggie Buck Truck, Monkeypox outbreak and the peanut butter recall/salmonella outbreak, etc. As of April 1, 2022, the Health District had 746 active employees, with a total number of vacancies of 18.6 FTEs and a total number of positions in recruitment of 39 FTEs. The Human Resources Department arranged 85 interviews, extended 25 job offers and successfully completed 12 new hires. Further the Human Resources Department organized events for staff during Public Service Recognition Week.

Office of Communications

News Releases Disseminated:

- May 26, 2022: Southern Nevada Health District Launches Move Your Way® Summer Challenge
- May 25, 2022: Southern Nevada Health District encourages continued precautions against COVID-19
- May 20, 2022: Southern Nevada Health District continues to provide COVID-19 resources for the community
- May 17, 2022: COVID-19 vaccine booster dose available to children 5 through 11 years of age at Southern Nevada Health District vaccine clinics
- May 10, 2022: Health District encourages parents to bring their children in for their back-to-school shots
- May 4, 2022: Health District kicks off its Soda Free Summer Challenge

Press:

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

- COVID-19:
 - Emergency declarations end
 - COVID updates
 - COVID safety precautions reminder
 - COVID testing company missed positive tests
 - Increase in cases, reinfections, positivity rates
 - Wastewater surveillance
 - Governor, First Lady get second booster doses
 - Booster doses
 - Omicron variant
- Environmental Health fee increase
- Move Your Way Summer Challenge
- New Bike Share Station opened
- Veggie Buck Truck
- Fentanyl awareness
- Monkeypox outbreak
- Peanut butter recall/salmonella outbreak
- Superbug in local hospitals
- Hepatitis A cases in children
- Menthol flavoring ban
- Baby formula shortages
- Water shortages in the West

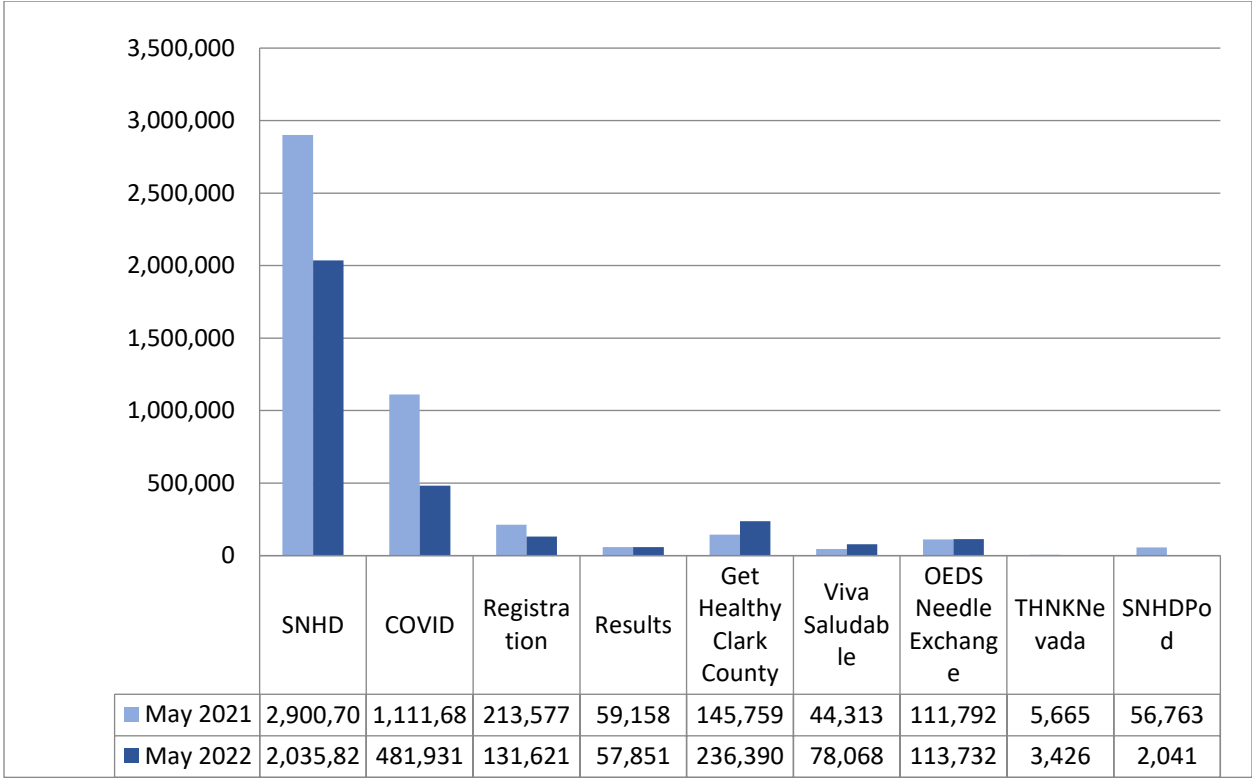
More than 228 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in May. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at <https://www.snhd.info/download/oc/202205-oc-media-report.pdf>

Media, Collateral and Community Outreach Services:

	May 2021	May 2022		YTD FY21	YTD FY22	
Media - Print Articles	164	57	↓	1,119	895	↓
Media - Broadcast stories	405	170	↓	1,795	2,373	↑
Collateral - Advertising/Marketing Products	45	68	↑	572	711	↑
Community Outreach - Total Volunteers ¹	7	6	↓			
Community Outreach - Volunteer Hours	585	550	↓	781	5,707	↑

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
May 1 – 31, 2022	28	5	18%	16

Facilities

Monthly Work Orders	May 2021	May 2022		YTD FY21	YTD FY22	
Maintenance Responses	145	167	↑	1725	1693	↓
Electrical Work Orders	14	10	↓	112	103	↓
HVAC Work Orders	8	9	↑	130	64	↓
Plumbing Work Orders	4	5	↑	80	81	↑
Preventive Maintenance	14	23	↑	160	228	↑
Security Responses	929	1496	↑	10444	13902	↑

Finance

Total Monthly Work Orders by Department	May 2021	May 2022		YTD FY21	YTD FY22	
Purchase Orders Issued	408	530	↑	3973	4881	↑

Human Resources

Employment/Recruitment:

- No new job titles for May
- 746 active employees as of May 27, 2022
- 12 New Hires, including 0 rehires and 0 reinstatements
- 5 Terminations, including 0 retirements
- 10 Promotions, including 5 Flex-reclass
- 1 Transfer
- 2 Demotions
- 51 Annual Increases
- 85 interviews
- 25 job offers extended
- 17 recruitments posted – Updating NEOGOV system
- Turnover rates
 - Administration: 1.46%
 - Community Health: 0.85%
 - Disease Surveillance & Control: 0.00%
 - Environmental Health: 1.23%
 - Primary & Preventive Care: 1.04%
- 38 Evaluations received and recorded in One Solution

- Total number of vacancies: 18.6 FTEs
- Total number of positions in recruitment: 39 FTEs

Temporary Employees

- 85 Temporary Staff
- 5 New Agency Temporary Staff Members
- 5 Agency Temporary Staff Member assignments (1) no show / (2) resigned / (2) converted to SNHD employee
- 52 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 9 temporary staff from Maxim with 4 pending position open
- 19 temporary staff from Robert Half with 0 pending positions
- 4 temporary staff from Manpower with 0 positions on hold
- 1 temporary employee from RPHontheGO with 0 pending positions

Benefits

- 2 new hires started benefits
- 4 changes in benefits
 - 4 changes effective immediately
- 5 terminations from benefits
- Short term disability claims: 2
- 2 Flexible Spending Arrangements effective 5/1/2022
- Meetings presented for employees
 - Benefit Orientation: 5 attendees
 - Bereavement Meetings: 2
- COBRA Administration: 4
- COBRA QE Notices: 0
- Tuition Reimbursements: 8

FMLA

- FMLA LEAVE REQUESTS
 - New: 8
 - RTW: 1
- Conversations to discuss leave questions: 2
- Intermittent: 3 employees
- Block of FMLA leave: 8 employees
- Recertifications: 0 employees
- Denials: 0 employees

Worker's Compensation

- Claims: 4
- Incident Reports: 0

Retirements

- Withdrawals, rollovers, and purchase of service credit: 1
- Loans: 2
- Plan changes: 8
- New accounts: 4

Employee/Labor Relations

- 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Termination, 0 Probationary Releases

- 2 Grievances
- 1 Arbitration
- 4 hours of Labor Meetings (with Union)
- 10 hours Investigatory Meetings
- 2 Investigations
- 8 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 2

Trainings/Meetings Attended by Staff:

- PRC Meeting
- NEOGOV Onboard Implementation Meetings
- NEOGOV Onboard Training
- Strategy/Training Meetings with Departments
- Cinco de Mayo Job Fair
- Las Vegas HEALS Job Fair
- Team Bi-weekly meetings
- HR Training with Aegis
- Team Monthly Meeting
- HRSA Audit Meetings with Randy
- ONESolution Training
- Case Updates: Attorney Becky Bruch/Pool Pact
- Monthly JLMC Meeting
- SEIU Meetings

Projects in Progress/Other items

- Public Service Recognition Week
- 4/10 Project
- IMPA Hiring Veterans Webinar
- Recruitment Brochure
- Position Review Committee (PRC) – Ongoing
- 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
- 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

- 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	May 2021	May 2022		YTD FY21	YTD FY22	
Service Requests Completed	777	1044	↑	8524	10,433	↑
Service Requests Opened	777	1034	↑	8620	10,377	↑
Service Requests Open over 30 days	148	112	↓	1262	1242	↓

Information Services System Availability 24/7	May 2021	May 2022		YTD FY21	YTD FY22	
Total System	97.82	99.28	↑	97.76	99.62	↑

Total Monthly Work Orders by Department	May 2021	May 2022		YTD FY21	YTD FY22	
Administration	305	337	↑	3021	3750	↑
Community Health	172	263	↑	2157	2443	↑
Environmental Health	119	136	↑	1302	1265	↓
Clinical Services	180	308	↑	2044	2975	↑

First Call Resolution & Lock-Out Calls	May 2021	May 2022		YTD FY21	YTD FY22	
Total number of calls received	777	1034	↑	8620	10,377	↑
Number of first call resolutions	0	1	↑	9	6	↓
Number of Lock-out calls	4	1	↓	88	18	↓

Organizational Development & Strategy Officer

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

- Workforce Development
 - LMS (Learning Management System) deployment
 - Testing new configuration on the system
 - 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
 - Stratifying required training by role and department to allow improved assignment and reporting through the LMS
 - Updating current catalog of training for all staff
- Quality Improvement/Performance Improvement
 - Scheduled training for 40 QI “Champions” to carry fresh knowledge and perspective to each program enabling new QI projects (and improvement) throughout the District
 - 5 workgroups will apply their learning on small QI projects before starting work in their own departments on larger QI projects
 - Will build on the work done in this area before the pandemic started
- Finance/Accounting group
 - One OD team member contributed over 450 hours since March in Grant Management while that department is recruiting for this full-time role
 - 3 positions are currently open for recruitment on this team
 - Rallying District programs to prepare submission for \$3.7B CDC grant for 5-year Workforce Development. Preparing the contractor to merge multiple internal requests into one cohesive application.
 - SNHD can apply for direct funding outside of the State.
 - Award floor: \$2.75M
- FQHC Site Visit support
 - Collaborating on compliance training for the 71 staff members in this area

- Working with SMEs to verify the proper required and valuable training is assigned and delivered
- Facilitating the next SNHD Strategic Plan FY 2023-2025
 - The previous plan was dated 2016-2019
 - Estimated publication: 8/30/2022
 - Based on Executive Leadership Team offsite session
 - Will drive a new, combined, Performance Management/Quality Improvement Plan and Workforce Development Plan
- Leadership Development
 - Following through on the DHO District Performance review to build learning opportunities for existing and new leaders
 - Utilizing blended learning with eLearning and live workshops with influence from Executive team
 - Exploring 1:1 Coaching for existing and aspiring leaders to drive performance
- Accreditation
 - Converting Domain responsibilities from previous 12-Domain System to the 2022 version with 10 Domains
 - Assigning responsibilities to various workgroups
 - Assigning the first annual Accredited agency reports to workgroups due no later than March 2023.

Appendix A – Office of Communications

Products Completed:

Newsletters:

- Barbershop Health Outreach Project's Cutting-Edge April newsletter
- Barbershop Health Outreach Project's Cutting-Edge May newsletter

Flyers, Postcards, Posters, Fact Sheets:

- Vaping education brochure (Get Healthy Clark County)
- Vaping education brochure (Viva Saludable)
- Vaping education brochure (Because We Matter)
- Product date labelling flyer
- 2022 Body Art Regulations flyer
- 2022 Legionella Seminar flyer
- Mental health month flyer
- Double Up Food Bucks flyer
- Hypertension class flyer update
- HDAD flyer update
- Blue Table Talk flyer template
- SNCHC appointment poster
- SNCHC survey poster
- NTPC legislative action sheets
- Diabetes class poster update
- BSHOP Shop Talk Event flyer
- Release the Pressure class flyer
- Health Inspector Verification flyer
- Southern Nevada Public Health Laboratory brochure
- COVID-19 home test vending machine instructions poster
- Immunization's appointments QR code poster

Social Media:

- Graphics 60th Anniversary
- Graphics Soda-free Summer
- Graphics Memorial Day closure
- Graphics Nurses Day
- Graphics Job Opportunities
- Photos May the Fourth Be with You

Monitor graphics:

- 60th Anniversary
- Southern Nevada Community Health Center
- Back-to-school shots

Sliders:

- For SNHD.info
 - 60th Anniversary
 - Back to School shots
- For GetHealthyClarkCounty.org
 - BSHOP Shop Talk event

Signs:

- Masks Required Beyond This Point

Photos:

- Slam Dunk Health Challenge - Earl ES winning class
- 2022-05-22 Opening of new RTC bike share location on MLK and Alta
- 2022-05-26 Board of Health recognition of immunization team
- 2022-05-26 Board of Health recognition of NACCHO Promising Practice Award

Recordings:

- Voiceover for Limited English Proficiency training

Videos:

- Heat-Related Illness (featuring Jeff Quinn and Jorge Viote)
- Class and comp study presentation recording

Other:

- 60th anniversary news release and email signature
- 60th anniversary step and repeat
- 60th anniversary PowerPoint template
- 60th anniversary commemorative book
- LGBT smoking infographic
- Hispanic smoking infographic
- 2022 Southern Nevada Substance Misuse and Overdose Prevention Summit logo

Advertising Placed:

- Southern Nevada Community Health Center ads for El Tiempo (4 total)
- Southern Nevada Community Health Center ads for Review-Journal (8 total)

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
 - updated phone number for homebound vaccination services
- SNHD site
 - weekly flu surveillance reports
 - Food Handler Safety Training Card notice about extended late fee deadline
 - Farm to Form Operation Registration fee
 - Establishment Update form (Aquatic Health section)
 - replaced Food Facility Application
 - added two additional documents to Plan Review Resource Library
 - Public Health Advisory Board member page
 - public health updates, advisories, and technical bulletins
 - Advisory: "COVID-19 Rebound After Paxlovid Treatment"
 - Advisory: "Monkeypox Virus Infection in the United States and Other Non-endemic Countries"
 - TB: "Extension of Influenza Surveillance Season"
- SNCHC site
 - Updated SNCHC by-laws
- GetHealthyClarkCounty.org
 - rearranged/deleted content on tobacco page
- Public Notices
 - RFP: COVID-19 Detection & Mitigation in Homeless Service Sites
 - RFP: ODTA Custom Van Reissued

- Hot Topics
 - Ready-to-eat chicken recall
 - JIF peanut butter recall
- News releases postings
- WebEx recordings
 - SNCHC Finance & Audit Committee - Recording - May 24, 2022
 - Finance Committee
 - Special Board of Health
 - Board of Health
 - SNCHC Governing
- Meeting agendas
 - SNCHC May 24 Finance Audit Committee
 - SNCHC May 26 Governing Board
 - BOH May 26
 - Solid Waste Management Authority Hearing
 - Solid Waste Management Authority Hearing
 - At-large Member Selection Committee
- Approved meeting minutes
 - Finance Committee - March 21, 2022 – Minutes
 - RTAB April minutes
 - SNCHC Finance & Audit Committee - Approved Minutes - Apr 26, 2022
 - Board of Health- Apr 28, 2022
 - Drug/Device/Protocol Meeting
 - Education Committee Meeting
 - Medical Advisory Board Meeting
 - Board of Health

Translation Services:

- May 02, 2022: VAX Fact Social Media Post
- May 04, 2022: Heart Disease 60 Radio Spot
- May 05, 2022: Keep Your Blood Pressure Under Control
- May 05, 2022: SNHD inspector verification and COVID19 vaccine, safe effective, easily accessible, and Free
- May10, 2022: Heart-Disease Print Ad
- May 10,2022: VAX Fact Social Media Post
- May 11,2022: Vaccine Update
- May 11,2022: Make your meals colorful and healthy/coloring sheet
- May12, 2022: Outreach Survey spa for Community Health Center
- May 12,2022: Heat Awareness Week Collaboration translation/Video
- May 17,2022: High blood pressure can cause serious illness for Amanda
- May 25, 2022: VAX Fact Social Media Post
- May 27, 2022: Kids are Sweet Enough. Their Drinks Don't Have to Be.
- May 31,2022: VAX Fact Social Media Post

Community Outreach:

- May 2, 2022: 500 flyers clinic distributed to CSN Library
- May 3, 2022: 400 flyers clinic distributed to Marketon Decatur
- May 5, 2022: 500 flyers clinic distributed to ZIP code 89030
- May 10, 2022: 500 flyers clinic distributed to ZIP code 89015
- May 11, 2022: La Tapatia/ La Bonita-Mountain Vista
- May 12, 2022: 200 flyers Mi Familia Vota

Community/ Partner Meetings and Events of Note:

- May 31, 2022: SNHD Bi-weekly Microplanning Meeting
- May 25, 2022: COVID monthly working session Arm and Arm
- May 25, 2022: SNHD Planning Meeting/Operational Period Briefing
- May 23, 2022: SNHD Command & General staff/tactics meeting
- May 23, 2022: CASPER Implementation Meeting
- May 17, 2022: SNHD Bi-weekly Microplanning Meeting
- May 16, 2022: Clark County School District Partnership Luncheon
- May 13, 2022: Junta Comunitaria Sector Social
- May 13, 2022: Big Cities Health Coalition PIO Monthly Meeting
- May 9, 2022: SNHD Command & General staff/tactics meeting
- May 3, 2022: SNHD Bi-weekly Microplanning Meeting

Social Media Services		May 2021	May 2022		YTD FY21	YTD FY22
*Facebook SNHD	Likes/ Followers	10,200	12,955	↑	10,200	12,955
*Facebook GHCC	Likes/ Followers	6,154	6,162	↑	6,154	6,162
*Facebook SHC	Likes/ Followers	1,666	1,884	↑	1,666	1,684
*Facebook THINK/UseCondomSense	Likes/ Followers	5,624	5,544	↓	5,624	5,544
*Facebook SNHD THINK Project	Likes/ Followers	47	47	=	47	47
*Facebook Food Safety	Likes/ Followers	72	114	↑	72	114
*Instagram SNHD	Followers	3,288	3,816	↑	3,288	3,816
*Instagram Food Safety	Followers	502	528	↑	502	528
*Twitter EZ2Stop	Followers	423	432	↑	423	432
*Twitter SNHDflu	Followers	1,817	1,917	↑	1,817	1,917
*Twitter Food Safety	Followers	90	96	↑	90	96
*Twitter GetHealthyCC	Followers	348	339	↓	348	339
*Twitter SNHDinfo	Followers	9,759	10,388	↑	9,759	10,388
*Twitter TuSNHD	Followers	327	339	↑	327	339
*Twitter THINK/ UseCondomSense	Followers	729	716	↓	729	716
*Twitter SoNVTraumaSyst	Followers	131	132	↑	131	132
YouTube SNHD	Views	91,496	50,417	↓	414,202	784,702
YouTube THINK/UseCondomSense	Views	472	401	↓	4,457	3,555

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – April 30 to May 13, 2022

PAYROLL EARNINGS SUMMARY
April 30, 2022 to May 13, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 324,584.18	\$ 3,477,712.73	\$ 8,132,782.91	\$ 8,009,554.00	102%	
ENVIRONMENTAL HEALTH	\$ 517,025.31	\$ 5,138,137.53	\$ 11,653,498.67	\$ 12,655,509.00	92%	
COMMUNITY HEALTH	\$ 326,686.93	\$ 3,199,109.36	\$ 7,189,074.79	\$ 8,113,247.00	89%	
DISEASE SURVEILLANCE & CONTROL	\$ 355,324.88	\$ 3,563,822.11	\$ 8,219,747.17	\$ 11,119,452.00	74%	
FQHC	\$ 172,682.47	\$ 1,690,630.87	\$ 3,730,910.56	\$ 5,027,720.00	74%	
ADMINISTRATION W/O ICS-COVID	\$ 355,083.29	\$ 3,771,409.23	\$ 9,318,967.69	\$ 9,426,684.00	99%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,051,387.06	\$ 20,840,821.83	\$ 48,352,507.61	\$ 54,352,166.00	89%	88%
FTE	741					
Regular Pay	\$ 1,809,834.77	\$ 17,174,161.32	\$ 38,095,767.50			
Training	\$ 34,178.88	\$ 83,485.19	\$ 185,379.39			
Final Payouts	\$ -	\$ 382,084.39	\$ 633,227.36			
OT Pay	\$ 17,633.75	\$ 171,257.33	\$ 718,739.77			
Leave Pay	\$ 172,297.04	\$ 2,779,508.62	\$ 7,245,210.14			
Other Earnings	\$ 17,442.62	\$ 250,324.98	\$ 1,474,183.45			
TOTAL	\$ 2,051,387.06	\$ 20,840,821.83	\$ 48,352,507.61			

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>
GO, JOEL F		7.75	242.85			
HARP, ELIU B		6.00	178.47			
MARTINEZ, YOLANDA		6.00	178.47			
RUIZ, GEORGE		5.50	211.37			
GALAVIZ, MONICA		11.25	650.70			
Total Administration		36.50	1461.86		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>
PRICE, KERI A		4.00	188.64	ALFORD, CAMILLE A	13.50	319.95
GRIEGO, REY R		2.00	115.68	PRICE, KERI A	17.63	554.13
SMITH, SHARDA	CVDOC_21	4.00	146.10	SCHMIDT, ERIC A	9.00	188.01
				SHARRON, TARA	2.25	48.13
				GOMEZ, KAREN	2.25	42.41
				THOMAS, PAMELA S	0.75	21.28
Total Community Health		10.00	450.42		45.38	1173.91

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	IMMCD321	9.50	471.25	WOODS, ROSANNA	0.75	32.02
ARQUETTE, JOCELYN M	IMMCD321	1.00	67.40	AGUILAR, BECKY S	0.38	13.04
SIMON, MARIA X	IMMCD_21	0.50	24.80	HODGE, VICTORIA	0.38	10.91
WALKER, AMBER	IMMCD_22	6.00	202.68	CERVAS, MARIE V	4.50	177.80
ANDRADE, DAYSI		0.50	15.26	D' COSTA, TERESA K	6.75	247.39
RODRIGUEZ, SANDY		4.50	137.30	THARAYANI, SIBYL	4.50	177.80
VILLALOBOS, YOLANDA	FPNV_22	1.00	34.70			
WOODS, ROSANNA	FP_22	0.00	0.00			
CHONGTAI, LORIZA R		1.00	70.97			
CONTRERAS ARAIZA, ALONDRA	IMMFLU21	0.50	28.19			
MACIEL PEREZ, MARISOL	IMMEQ321	1.75	78.38			
CUSTODIO, VRENELI		0.75	37.20			
DEL ROSARIO, EDNA		17.50	654.94			
ANDERSON, RENITA		11.75	387.22			
DOMINGUEZ, LILIANA	HCVD4_21	2.25	84.21			
LEE, MIRIAM	HCVD4_21	10.25	508.45			
LONG, ARIADNA	HCVD4_21	3.50	106.79			
MORENO, LAURA J	HCVD4_21	22.25	697.20			
OREA-VALENCIA, MIRELLY		1.75	62.21			
VARA, KARINA E	HCVD4_21	6.00	192.51			
Total Primary & Preventative Care		102.25	3861.66		17.25	658.95

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BILLINGS, JACOB T		6.75	421.50	BLACKARD, BRITTANIE	16.50	468.11
BLACKARD, BRITTANIE		1.50	63.83	BROWN, TEVIN	7.13	187.10
BROUNSTEIN, JODI		5.50	334.70	BUCHER, BRADON	4.50	121.32
CAVIN, ERIN M		2.25	136.92	CALZADO, NEIL	0.75	19.70
DIAZ-ONTIVEROS, LUZ		14.75	596.49	CAVIN, ERIN M	9.00	365.13
FENG, YUZHEN		12.00	610.38	COHEN, VALERIE NICOLE S	8.25	334.70
JONES, MALLORY		5.50	216.65	GUZMAN, MICHELLE D	4.13	162.98
LETT, KENDRA A		18.25	985.07	KNOWLES, MIKKI M	10.50	414.86
MICHEL, GUILLERMO		10.25	403.75	LIZON, ANDREW	6.75	181.98
ORTIZ RIVERA, VANESSA		6.00	313.02	LUCAS, BRIANNA A	5.25	182.60
PARANGAN, CHRISTOPHER D		14.00	694.47	MACDAVID, HEATHER R	2.25	82.46
PIAR, DIANE M		11.50	632.21	MUTH, JAMES W	12.00	474.12
PONTIUS, KEVIN		5.50	302.36	RAKITA, DANIEL	7.50	202.20
REYES, ABEGAIL		4.50	181.98	SANTIAGO, ANTHONY T	4.13	159.06
RICH, VICTORIA		14.50	756.47	SOUTHAM, JACLYN	3.00	85.11
ROCHE, PAMELA		3.50	173.62	VALADEZ, ALEXIS	9.00	242.64
SABANDITH, VETAHYA		5.00	196.95	WARD, JESSICA Y	3.38	90.99
SANDERS, JENNIFER C		3.75	159.58	WHITING, WILLANDRA C	7.13	254.22
SHARIF, RABEA		4.50	240.84	MCGAHEN, RYAN	1.50	50.87
SHEFFER, THANH V		7.50	412.31			
SOUTHAM, JACLYN		6.75	287.25			
TAYLOR JR, GEORGE E		2.00	121.71			
THEIN, KELSEY		4.25	167.41			
VALADEZ, ALEXIS		1.00	40.44			
WARD, JESSICA Y		2.00	80.88			
WELLS, JORDAN		6.00	236.34			
NAVARRETE, GEORGE		4.25	286.43			
JONES, ALEXANDRIA		3.75	151.65			
PARK, JAMES B		1.00	45.92			
FRANCHINO, DOMINICK		1.00	56.37			

HALL, LATONIA V	5.50	302.36
HERNANDEZ, STEPHANIE	6.50	322.43
COOPER, MARY J	9.00	383.00

Total Environmental Health	210.00	10315.29	122.63	4080.13
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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	FUQUA, MATTHEW	3.75	103.80
FLOURNOY, TIFFANY D	HIVPRV22	6.00	297.63	MASTERS, JORDAN	7.13	187.10
LAM, HOU KEI	EL2DS_20	4.00	146.10	ROSSI BOUDREAU THIB, DUSTIN M	1.50	57.84
PAMAN-LOBO, EPIFANIA	EL2DS_20	2.00	73.05			
WEISSENBURGER, BRIAN J	EL2DS_20	0.50	18.26			
EWING, TABITHA L	NDOCCD22	5.00	254.33			
FUQUA, MATTHEW	HIVPRV22	2.50	103.80			
MASTERS, JORDAN	HIVPRV22	0.00	0.00			
MONTGOMERY, JOSHUA M	HIVPRV22	4.00	219.90			
O'CONNOR, KELLI J		6.00	313.02			
PEREZ, MELANIE J		0.25	12.72			
ROSSI BOUDREAU THIB, DUSTIN M	HIVPRV22	0.00	0.00			
WEDDLE, DANIEL M	STDS2_22	0.50	22.96			
QIU SHULTZ, ZUWEN		1.00	64.04			

Total Disease Surviellance & Control	32.25	1544.52	12.38	348.74
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Combined Total	391.00	17633.75	197.63	6261.73
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Appendix C – Finance – Payroll Earnings Summary – May 14 to 27, 2022

PAYROLL EARNINGS SUMMARY
May 14, 2022 to May 27, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 351,613.49	\$ 3,866,857.10	\$ 8,521,927.28	\$ 8,009,554.00	106%	
ENVIRONMENTAL HEALTH	\$ 518,374.14	\$ 5,732,277.72	\$ 12,247,638.86	\$ 12,655,509.00	97%	
COMMUNITY HEALTH	\$ 331,765.16	\$ 3,572,413.99	\$ 7,562,379.42	\$ 8,113,247.00	93%	
DISEASE SURVEILLANCE & CONTROL	\$ 356,576.52	\$ 3,945,959.96	\$ 8,601,885.02	\$ 11,119,452.00	77%	
FQHC	\$ 159,790.38	\$ 1,855,515.42	\$ 3,895,795.11	\$ 5,027,720.00	77%	
ADMINISTRATION W/O ICS-COVID	\$ 368,496.51	\$ 4,176,719.53	\$ 9,724,277.99	\$ 9,426,684.00	103%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,086,616.20	\$ 23,149,743.72	\$ 50,661,429.50	\$ 54,352,166.00	93%	92%

FTE	745					
Regular Pay	\$ 1,809,971.74	\$ 18,984,133.06	\$ 39,905,739.24			
Training	\$ 7,518.40	\$ 91,003.59	\$ 192,897.79			
Final Payouts	\$ -	\$ 382,084.39	\$ 633,227.36			
OT Pay	\$ 32,392.06	\$ 203,649.39	\$ 751,131.83			
Leave Pay	\$ 210,758.79	\$ 2,990,267.41	\$ 7,455,968.93			
Other Earnings	\$ 25,975.21	\$ 498,605.88	\$ 1,722,464.35			
TOTAL	\$ 2,086,616.20	\$ 23,149,743.72	\$ 50,661,429.50			

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
CARMEN, KYLE		1.00	28.28			
CHAMBERLAIN, ROBERT C		6.00	230.58			
FISHER, BRANDYN		1.25	37.18			
GO, JOEL F		5.75	180.18			
GUTIERREZ, LEI		0.50	23.58			
HARP, ELIU B		21.50	639.52			
MARTINEZ, YOLANDA		15.50	485.69			
MASTERS, CHRISTOPHER		3.00	84.83			
PALMER, MICHAEL J		28.00	1,539.30			
RUIZ, GEORGE		4.00	153.72			
STEVENS, MICHAEL P		18.50	748.14			
THEDE, STACY		1.25	35.34			
BOJORQUEZ, IBETH		3.50	197.30			
JIMENEZ, ANGEL		3.75	167.96			
ZIELINSKI, LYNDA S		10.00	673.95			
RIVERA HERNANDEZ, JULIO C		25.00	1,774.13			
RUE, TYLER	EL2DS_20	3.50	148.94			
Total Administration		152.00	7148.62		0.00	0.00

COMMUNITY HEALTH

Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
BURGHARDT, PASSHION U		4.00	113.10	ALFORD, CAMILLE A	6.38	151.09
CARDONA, ANTHONY C		10.00	425.55	NEAL, RAYONA N	7.50	156.68
WILSON, MARILYN L		10.00	384.30	PRICE, KERI A	6.38	200.43
ENSIGN, ROSEMARY A		10.00	404.40	ALLEN, DELILA	15.00	471.60
GROGAN, STEPHANIE		10.00	282.75	BERRY, KAREN	15.00	471.60
SMITH, SHARDA	CVDOC_21	14.00	511.35	GOMEZ, KAREN	15.00	282.75
				POOLE, STEPHENIE	15.00	425.55
				RAMAN, DEVIN C	3.38	151.64
Total Community Health		58.00	2121.45		83.63	2311.33

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		4.00	269.58	AVALOS, MAYRA L	7.13	164.80
DOIDGE, GABRIELLE	IMMCD321	6.25	190.69	WOODS, ROSANNA	3.00	128.07
HUNTER, HEATHER	IMMCD321	1.50	43.40	CERVAS, MARIE V	9.00	355.59
NAGAI, SAGE	IMMCD321	6.00	297.63	D'COSTA, TERESA K	3.38	123.69
PETERSON, HOLLY	IMMCD_21	2.25	111.61	ELLIS, REGENA M	3.00	128.07
WALKER, AMBER	IMMCD321	1.00	33.78	GUTIERREZ, SHEILA T	3.75	130.43
WONG, MICHELLE	IMMCD_21	6.00	289.89	MENDOZA, MARIA	6.75	223.22
ANDRADE, DAYSI		0.75	22.88			
AVALOS, MAYRA L	FP_22	1.50	52.04			
CAREW, KASHONA I		5.00	229.58			
RODRIGUEZ, SANDY		5.75	175.43			
VILLALOBOS, YOLANDA		5.00	173.48			
WOODS, ROSANNA	FP_22	0.00	0.00			
MACIEL PEREZ, MARISOL	IMMEQ321	0.50	22.40			
POWELL, TASHEKA C	IMMFLU21	1.00	59.27			
DEL ROSARIO, EDNA		11.25	421.03			
GONZALEZ, AZENA		8.00	277.56			
PEREZ, JOSE A		0.75	26.02			
CRUZ, STACY		0.50	17.78			
ANDERSON, RENITA		11.75	387.22			
CUASITO, BEVERLY V	HCVD4_21	1.50	54.79			
DIONISIO, KIRSTEN	HCVD4_21	4.50	223.22			
DOMINGUEZ, LILIANA	HCVD4_21	1.00	37.43			
FAJARDO, CLAUDETTE	HCNAP_22	6.00	208.17			
LEE, MIRIAM	HCVD4_21	21.50	1,066.51			
LONG, ARIADNA	HCVD4_21	4.50	137.30			
MENDOZA, MARIA	HCVD4_21	3.00	148.82			
MORENO, LAURA J	HCVD4_21	7.00	219.35			
OREA-VALENCIA, MIRELLY		8.50	302.18			
CUSTODIO, CHERIE		0.25	9.13			
Total Primary & Preventative Care		136.50	5508.17		36.00	1253.87

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>
BROUNSTEIN, JODI		5.00	304.28	BROWN, TEVIN	10.50	275.73
BROWN, TEVIN		7.50	295.43	DIAZ-ONTIVEROS, LUZ	1.50	40.44
BUCHER, BRADON		3.25	131.43	FENG, YUZHEN	8.25	279.76
CAVIN, ERIN M		1.00	60.86	LUCAS, BRIANNA A	11.25	391.28
COHEN, VALERIE NICOLE S		6.50	395.56	MCCANN, ALEXANDRA	4.88	131.43
CUMMINS, VERONICA J		2.50	111.98	MICHEL, GUILLERMO	3.00	80.88
DIAZ-ONTIVEROS, LUZ		10.50	424.62	PONTIUS, KEVIN	1.13	41.23
FENG, YUZHEN		5.25	267.04	RAKITA, DANIEL	9.38	252.75
JONES, MALLORY		15.50	610.55	ROBINSON, GARY P	1.88	72.30
KAPLAN, KRISTOPHER		13.50	619.85	SANDERS, JENNIFER C	10.13	287.25
LETT, KENDRA A		21.25	1,168.22	WILLS, JERRY A	3.00	85.11
LUCAS, BRIANNA A		10.00	521.70	DE HAAN, CHRISTIAN M	11.25	433.80
MICHEL, GUILLERMO		2.00	80.88	FRANCESCHINI, JOSEPH D	10.50	374.64
MORENO, KRISTINA N		2.00	99.21	GREER, JOHN D	11.25	492.41
ORTIZ RIVERA, VANESSA		15.00	782.55	HAZLETT, LINLY N	9.00	268.74
PARANGAN, CHRISTOPHER D		18.25	905.29	MITCHELL, ALICIA L	4.88	219.03
PIAR, DIANE M		2.00	109.95	SMITH, JESS W	1.13	37.20
RAKITA, DANIEL		6.75	272.97	MCGAHEN, RYAN	6.00	203.46
REYES, ABEGAIL		6.75	272.97	MACDAVID, HEATHER R	8.25	302.36
RICH, VICTORIA		21.50	1,121.66			
SHARIF, RABEA		14.50	776.04			
SHEFFER, THANH V		9.50	522.26			
THEIN, KELSEY		4.00	157.56			
VALADEZ, ALEXIS		15.00	606.60			
WARD, JESSICA Y		7.25	293.19			
WELLS, JORDAN		14.50	571.16			
WILLS, JERRY A		6.00	255.33			
NAVARRETE, GEORGE		1.50	101.09			
COLE, ROBERT T		7.00	471.77			
MACDAVID, HEATHER R		8.00	439.80			
PARK, JAMES B		4.25	205.34			
PENKSA, BRIAN R		2.00	118.53			
WALTON, SHAUNTE A		2.00	91.83			
HALL, LATONIA V		9.50	522.26			
HERNANDEZ, STEPHANIE		7.00	347.24			
DIAZ, NATHAN J		7.25	429.67			
COOPER, MARY J		10.50	446.83			
GARCIA, JASON M		5.75	307.74			

HOUSTON, DONNA	1.00	67.40
LUTHER, JENNIFER	0.75	29.54
SMITH, JESS W	16.25	806.08
STEPHANI, BRUNO E	1.00	64.04

Total Environmental Health	330.50	16188.30	127.13	4269.80
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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	MASTERS, JORDAN	4.13	108.32
RAMAN, DEVIN C	PHEPR22	0.00	0.00			
EWING, TABITHA L	HIVPRV22	8.50	432.35			
FUQUA, MATTHEW	HIVPRV22	3.00	124.56			
MARTINEZ SAINZ, JOSE R		8.00	307.44			
MASTERS, JORDAN	HIVPRV22	0.00	0.00			
MONTGOMERY, JOSHUA M	HIVPRV22	2.75	151.18			
O'CONNOR, KELLI J	HIVPRV22	7.50	391.28			

Total Disease Surveillance & Control	30.25	1425.52	4.13	108.32
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Combined Total	707.25	32392.06	250.88	7943.33
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