

MEMORANDUM



Date: July 28, 2022
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer* *FL*
Subject: **Administration Division Monthly Report – June 2022**

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Executive Summary

In summary, all the departments continue to see an increase in activity and outreach. On June 8th, the Health District commemorated its 60th anniversary with a State of the Health District address highlighting its accomplishments and challenges of the past few years, along with the vision for the future of public health and the Health District. Dr. Leguen was joined by Councilman Scott Black, Dr. Cassius Lockett, Lourdes Yapjoco and Jeff Quinn. In recognition of the 60th anniversary of the Health District, a timeline, commemorative e-book and presentation are available www.snhd.info/60-healthy-years/.

The Office of Communications issued 14 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 June 24, 2022, the Health District had 750 active employees, with a total number of vacancies of 15.5 FTEs and a total number of positions in recruitment of 29 FTEs. The Human Resources Department arranged 77 interviews, extended 31 job offers and successfully completed 14 new hires.

Office of Communications

News Releases Disseminated:

- June 30, 2022: Second monkeypox case in a Clark County resident reported
- June 23, 2022: Southern Nevada Health District encourages HIV testing, links residents to treatment and resources
- June 21, 2022: COVID-19 vaccines for children ages 6 months to 5 years available in Health District clinics tomorrow
- June 21, 2022: Health District Launches online appointment system for immunization services
- June 20, 2022: Southern Nevada Health District confirms first monkeypox case in Clark County
- June 19, 2022: Southern Nevada Health District to begin offering COVID-19 vaccines for children ages 6 months to 5 years
- June 17, 2022: Southern Nevada Health District to conduct neighborhood CASPER survey, Saturday, June 18
- June 15, 2022: Southern Nevada Health District COVID-19 Update
- June 15, 2022: Health District addresses the burden of cardiovascular disease among Black men
- June 15, 2022: Southern Nevada Health District reports first probable Monkeypox case in Clark County
- June 10, 2022: Clark County reaches high COVID-19 community level
- June 09, 2022: COVID-19 self-test kit vending machines installed at two locations
- June 08, 2022: Celebrating 60 years of public health
- June 03, 2022: Southern Nevada Health District encourages continued precautions against COVID-19

Press:

During June, 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
 - Gov., 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 June. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at

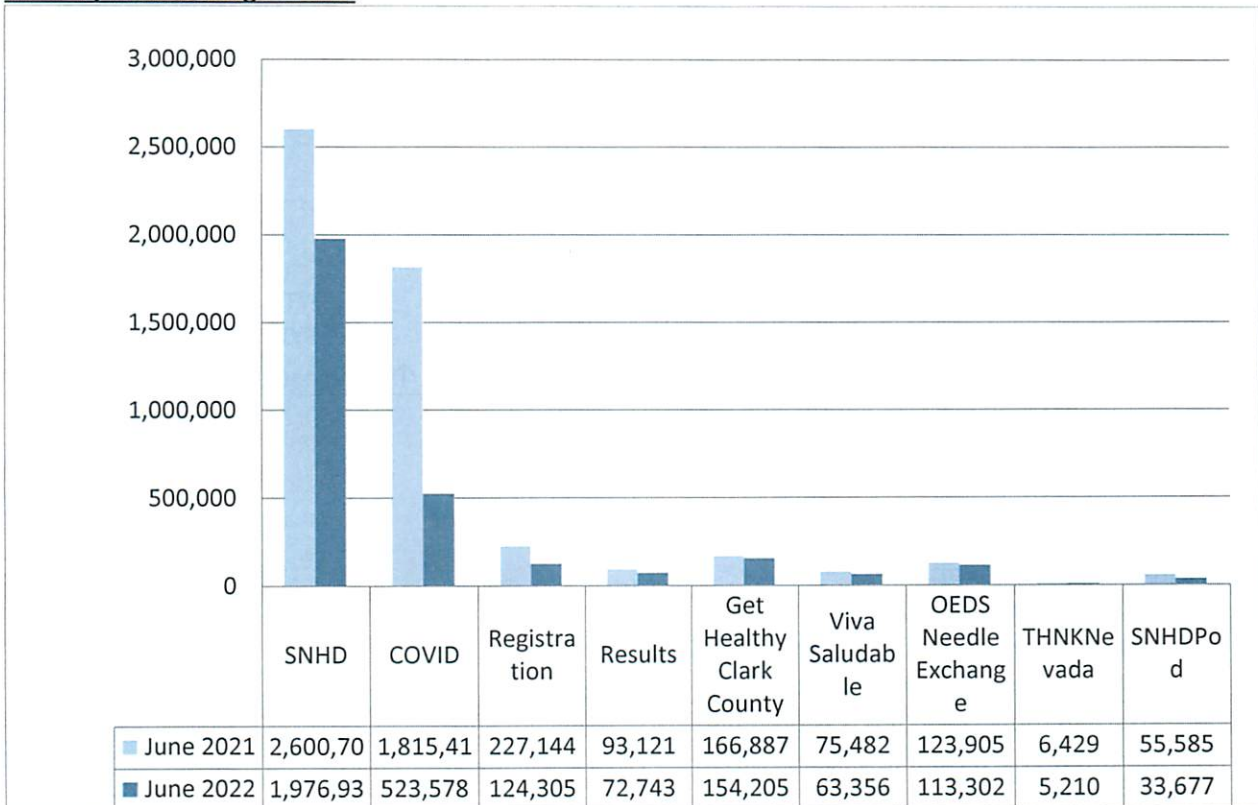
<https://www.southernnevadahealthdistrict.org/download/oc/202206-oc-media-report.pdf>

Media, Collateral and Community Outreach Services:

	June 2021	June 2022		YTD FY21	YTD FY22	
Media - Print Articles	100	57	↓	1,219	952	↓
Media - Broadcast stories	246	170	↓	2,041	2,543	↑
Collateral - Advertising/Marketing Products	47	68	↑	619	779	↑
Community Outreach - Total Volunteers ¹	6	6	↓			
Community Outreach - Volunteer Hours	528	630	↑	1,309	6,337	↑

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
- 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
June 1 – 30, 2022	35	20	57%	32

Facilities

Monthly Work Orders	June 2021	June 2022		YTD FY21	YTD FY22	
Maintenance Responses	840	194	↓	2565	1887	↓
Electrical Work Orders	5	15	↑	117	118	↑
HVAC Work Orders	6	2	↓	136	66	↓
Plumbing Work Orders	7	7	-	87	88	↑
Preventive Maintenance	23	24	↑	183	252	↑
Security Responses	1057	1471	↑	10444	13902	↑

Finance

Total Monthly Work Orders by Department	June 2021	June 2022		YTD FY21	YTD FY22	
Purchase Orders Issued	328	591	↑	4301	5472	↑

Human Resources

Employment/Recruitment:

- No new job titles for June
- 750 active employees as of June 24, 2022
- 14 New Hires, including 0 rehires and 0 reinstatements
- 7 Terminations, including 1 retirement
- 9 Promotions, including 4 Flex-reclass
- 4 Transfer
- 3 Demotions
- 32 Annual Increases
- 77 interviews
- 31 job offers extended
- 13 recruitments posted – Updating NEOGOV system
- Turnover rates
 - Administration: 0.71%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 0.00%
 - Environmental Health: 0.00%
 - Primary & Preventive Care: 1.91%
- 49 Evaluations received and recorded in One Solution

- Total number of vacancies: 15.5 FTEs
- Total number of positions in recruitment: 29 FTEs

Temporary Employees

- 76 Temporary Staff
- 2 New Agency Temporary Staff Members
- 7 Agency Temporary Staff Member assignments (1) cancelled / (3) resigned / (2) converted to SNHD employee / (1) termed
- 45 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 10 temporary staff from Maxim with 6 pending position open
- 18 temporary staff from Robert Half with 0 pending positions
- 2 temporary staff from Manpower with 0 positions on hold
- 1 temporary employee from RPHontheGO with 0 pending positions

Benefits

- 9 new hires started benefits
- 10 changes in benefits
 - 10 changes effective immediately
- 3 terminations from benefits
- Short term disability claims: 0
- 0 Flexible Spending Arrangements effective 6/1/2022
- Meetings presented for employees
 - Benefit Orientation: 4 attendees
 - Bereavement Meetings: 0
- COBRA Administration: 3
- COBRA QE Notices: 0
- Tuition Reimbursements: 11

FMLA

- FMLA LEAVE REQUESTS
 - New: 9
 - RTW: 4
- Conversations to discuss leave questions: 0
- Intermittent: 5 employees
- Block of FMLA leave: 4 employees
- Recertifications: 0 employees
- Denials: 0 employees

Worker's Compensation

- Claims: 1
- Incident Reports: 0

Retirements

- Withdrawals, rollovers, and purchase of service credit: 2
- Loans: 3
- Plan changes: 6
- New accounts: 9

Employee/Labor Relations

- 4 Coaching & Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Termination, 0 Probationary Releases

- 0 Grievances
- 1 Arbitration
- 5 hours of Labor Meetings (with Union)
- 10 hours Investigatory Meetings
- 3 Investigations
- 15 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
- Strategy/Training Meetings with Departments
- Back to School Prep Meeting
- CHN Wage Data & Meetings
- Team Bi-weekly meetings
- HR Training with Aegis
- Team Monthly Meeting
- HRSA Audit Meetings with FQHC Operations Officer
- Case Updates: Attorney Becky Bruch/Pool Pact
- Monthly JLMC Meeting
- SEIU Meetings

Projects in Progress/Other items

- SNHD 60th Celebration
- PSRW Winning Prize
- IMPA Hiring Veterans Webinar
- Recruitment Brochure
- CHN and Sr CHN Job Description Updates
- Position Review Committee (PRC) – Ongoing
- 4/10 Schedule Planning continues
- Leadership Advance Sessions
- Comp & Class Briefings/Implementation planning - Ongoing
- HRSA Site Visit Planning
- Develop HR Philosophy
- 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

- Memorandum of Agreement (MOA) re: Holiday Pay

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	June 2021	June 2022		YTD FY21	YTD FY22	
Service Requests Completed	916	947	↑	9440	11,280	↑
Service Requests Opened	924	944	↑	9544	11,321	↑
Service Requests Open over 30 days	166	117	↓	1262	1,359	↓

Information Services System Availability 24/7	June 2021	June 2022		YTD FY21	YTD FY22	
Total System	95.95	99.26	↑	96.85	99.44	↑

Total Monthly Work Orders by Department	June 2021	June 2022		YTD FY21	YTD FY22	
Administration	321	314	↑	3342	4064	↑
Community Health	209	211	↑	2366	2654	↑
Environmental Health	124	114	↑	1426	1379	↓
Clinical Services	262	308	↑	2306	3283	↑

First Call Resolution & Lock-Out Calls	June 2021	June 2022		YTD FY21	YTD FY22	
Total number of calls received	924	944	↑	9544	11,321	↑
Number of first call resolutions	0	1	↑	9	7	↓
Number of Lock-out calls	5	1	↓	93	19	↓

Organizational Development & Strategy Officer

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

- Workforce Development
 - LMS (Learning Management System) deployment
 - Uploading SCORM training module files from PoolPact to enable easier reporting
 - Updating current catalog of training for all staff
- Quality Improvement/Performance Improvement
 - Training for 40 QI “Champions” completed at CSN Charleston campus
 - Participants will 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
 - Post training reviews regarding content and the contracted facilitator were very positive
 - Comments were made about the good experience of working with people from other areas of SNHD that they had not met before
 - Bonds were built during the group learning within assigned teams over the two days
 - 5 Projects, below, have been started as an instrument to apply learning from this training.

Team Alpha	AIM Statement: Reduce critical violations at risk category 3 and 4 food establishments by 5% by July 1, 2024. (Use Envision Connect to build a dashboard and create interventions to accomplish this)
Team Bravo	AIM Statement: By 12/31/2022, SNHD employees will reduce timecard entry error rates by 50%
Team Charlie	AIM Statement: Reduce the number of electronic requisitions for COVID test samples (from Southern Nevada Veteran’s Home) not appearing in the Laboratory Information System by 50% as of July 16 th , 2022. (Adjust Forms Admin app to eliminate 2 most common errors at LTCFs).
Team Delta	AIM Statement: Achieve a 70% completion rate of COVID-19 vaccination withing children age 5-17 with in Clark County by June 30, 2023.
Team Echo	AIM Statement: Reduction of perception of HIV Stigma amongst staff providing direct services to HIV clients by 5% as of 12/15/2022.

- Finance/Accounting group
 - One OD team member contributed over 600 hours since March in Grant Management while that department is recruiting for this full-time role
 - 2 positions are currently are scheduled to start work on this team before August 2nd
 - Coordinating resources to for the CDC Infrastructure, Workforce, Data Modernization grant
 - Organized project requests for DHO approval
 - Organized the grants team and workflow to drive collaboration from dozens of contributors driving one central grant application to the CDC
 - Award ceiling calculated at \$28.9M maximum over 5 years
 - Approx. 2/3 of this funding is aimed at increasing the workforce or retaining current staff with grant funded salaries that will expire in the next 5 years
- Facilitating the next SNHD Strategic Plan FY 2023-2025
 - The previous plan was dated 2016-2019
 - Estimated publication: 9/30/2022
 - 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
 - RFPs under consideration for annual engagement survey
 - Considering Leader 360° surveys measuring the same KPIs as the total workforce survey
 - Some KPIs: Motivation, Execution, Communication, Engagement, Ability to change, Teamwork, and TRUST
 - Allows comparison of individual leaders and teams to Divisions and the whole SNHD population
 - Exploring 1:1 Coaching for existing and aspiring leaders to drive performance
- Accreditation
 - Preparing workgroups for the first annual Accreditation questionnaire
 - Evolving tools to put in place now as departments gather documentation for the first re-accreditation in 2027
 - Many projects must be no older than 5 years upon submission
 - Programs can choose relevant projects today to execute with full documentation making the re-accreditation process easier

Appendix A – Office of Communications

Products Completed:

Newsletters:

- The Perspective 2022-06-10 “Celebrating 60 years of public health in Southern Nevada”
- The Perspective 2022-06-21 “Southern Nevada Health District to begin offering COVID-19 vaccines for children ages 6 months to 5 years”
- Barbershop Health Outreach Project’s Cutting Edge June newsletter

Flyers, Postcards, Posters, Fact Sheets:

- Recruitment flyer: Epidemiologist Supervisor
- Recruitment flyer: Public Health Informatics Scientist
- 60th Anniversary posters
- Diabetes class flyer update – June
- Diabetes class flyer update - July
- Diabetes class flyer update – July Spanish version
- Release the Pressure flyer update
- Nutrition coloring page – Spanish version
- STD testing handout card
- With Every Heartbeat Is Life flyer update
- Food Safety Partnership Q3 meeting flyer

Social Media:

- Graphics — Back-to-school 12 grade MenACWY vaccine requirement
- Graphics — July 4 closure notice
- Graphics — Pfizer/Moderna vaccines for young children
- Fight the Bite campaign social graphics
- Extreme heat Instagram carousel graphic

Monitor graphics:

- Three Square and DWSS representative days and times

Sliders:

- For SNHD.info
 - July 4th closure notice
- Fight The Bite campaign slider

Signs:

- Signs and wall decor for COVID-19 clinic at the Sunset at Galleria mall

Photos:

- 2022-06-16 BSHOP Shop Talk event

Recordings:

- Voiceover for Limited English Proficiency training

Other:

- Environmental Impacts smoking infographic
- License cards for microblading, apprentice, and body art mentor

Advertising Placed:

- Southern Nevada Community Health Center ads for El Tiempo (4 total)
- Southern Nevada Community Health Center ads for Review-Journal (8 total)
- Express Testing ad for Fab magazine

Website Updates/Postings:

- COVID site — weekly aggregate reports, trends and maps
- COVID site — weekly city reports
- COVID site — weekly vaccine counts
- COVID site — weekly vaccine snapshots

- COVID site — weekly breakthrough case reports
- COVID site — updated testing and vaccine calendars as needed
- SNHD site — weekly flu surveillance reports
- SNHD site — updated numerous Environmental Health pages to reference new EH Fee Schedule
- SNHD site — updated several EMS forms
- SNHD site — added July's Food Safety Partnership Meeting information to EHRCP page
- SNHD site — updated Draft Trauma System Regulations and Business Impact Statement
- SNHD site — updated message regarding Food Handler Safety Training Card deadlines
- SNHD site — revised Body Art Card pages
- SNHD site — Public Health Updates, Advisories and Technical Bulletins
 - Advisory: "Updated Case-finding Guidance: Monkeypox Outbreak — United States, 2022"
 - TB: "Infection Prevention and Control of Monkeypox in Health Care Settings"
 - TB: "Pediatric COVID-19 Vaccines Recommended for Children Aged 6 months – 5 years"
- SNHD site — Public Notices
 - Intent to Adopt Changes to the Trauma System Regulations
 - Public Hearing requesting approval of renewal of authorization of St. Rose Siena Hospital as a Level III Trauma Center
 - RFP: ODTA Custom Van Reissued (Canceled)
- SNHD site — Hot Topics
 - Environmental Health fee increase
- SNHD site — News Releases
 - 2022-06-03 "Southern Nevada encourages continued precautions against COVID-19"
 - 2022-06-08 "Celebrating 60 years of public health"
 - 2022-06-09 "COVID-19 self-test kit vending machines installed at two locations"
 - 2022-06-10 "Clark County reaches high COVID-19 community level"
 - 2022-06-15 "Southern Nevada Health District reports first probable Monkeypox case in Clark County"
 - 2022-06-15 "Health District addresses the burden of cardiovascular disease among Black men"
 - 2022-06-15 "Southern Nevada Health District COVID-19 Update"
 - 2022-06-17 "Southern Nevada Health District to conduct neighborhood CASPER survey, Saturday, June 18"
 - 2022-06-19 "Southern Nevada Health District to begin offering COVID-19 vaccines for children ages 6 months to 5 years"
 - 2022-06-20 "Southern Nevada Health District confirms first monkeypox case in Clark County"
 - 2022-06-21 "Health District launches online appointment system for immunization services"
 - 2022-06-21 "COVID-19 vaccines for children ages 6 months to 5 years available in Health District clinics tomorrow"
 - 2022-06-23 "Southern Nevada Health District encourages HIV testing, links residents to treatment and resources"
 - 2022-06-30 "Second monkeypox case in a Clark County resident reported"
- SNHD site — Meeting WebEx Recordings
 - 2022-06-13 At-Large Member Selection Committee
 - 2022-06-21 SNCHC Finance & Audit Committee
 - 2022-06-23 Board of Health
 - 2022-06-23 SNCHC Governing Board
- SNHD site — Meeting Minutes
 - 2022-04-06 Medical Advisory Board
 - 2022-04-06 Education Committee

- 2022-04-06 Drug/Device/Protocol Committee
- 2022-05-04 Drug/Device/Protocol Committee
- 2022-05-22 At-Large Member Selection Committee
- 2022-05-24 SNCHC Finance & Audit Committee
- 2022-05-26 Board of Health
- 2022-05-26 SNCHC Governing Board
- SNHD site — Meeting Agendas
 - 2022-06-09 SWMA Meeting
 - 2022-06-21 SNCHC Finance & Audit Committee
 - 2022-06-23 Board of Health
 - 2022-07-13 Trauma System Regulations Workshop
- SNHD site
 - Board of Health page - Member Updates
 - Public Health Advisory Board page - Member Updates

Translation Services:

- June 02, 2022: COVID Vaccine Magnet Reminder
- June 07, 2022: COVID Social Media Post
- June 09, 2022: General consent form
- June 09, 2022: Sexual Health Clinic survey
- June 09, 2022: COVID-19 Vaccines for People Who Are Moderately or Severely Immunocompromised graphic
- June 10, 2022: Join us for Move your Way® Summer flyer
- June 14, 2022: COVID Social Media Post
- June 15, 2022: SNAP- Whole Grains Social Media Post
- June 15, 2022: Added Patient Questions
- June 15, 2022: COVID Test Vending Machine Video June 16, 2022: SSB El Tiempo Ad
- June 21, 2022: Childhood Obesity Article
- June 27, 2022: COVID Social Media Post
- June 29, 2022: New location flyer
- June 30, 2022: Breastfeeding El Tiempo Ad

Community Outreach:

- June 03, 2022: Armin in Arm flyer distribution to 89119 ZIP code
- June 17, 2022: World Refugee Health Fair
- June 23, 2022: Arm in Arm flyer distribution Marianas in Eastern

Community/ Partner Meetings and Events of Note:

- June 1, 2022: AI Foundation meeting
- June 8, 2022: SNHD 60th Anniversary/State of the Health District
- June 08, 2022: Meeting with Welfare representatives
- June 10, 2022: Website Review Committee meeting
- June 13, 2022: World Refugee Day, Get the Vax Out with Braintrust
- June 14, 2022: SNHD Weekly Microplanning Meeting
- June 15, 2022; Latin Chamber of Commerce Meeting “La Oportunidad”
- June 16, 2022: State Health PIO Monthly Meeting
- June 17, 2022: World Refugee Day Health Fair-forum
- June 21, 2022: CDC Conference Call
- June 28, 2022: SNHD Weekly Microplanning Meeting

Social Media Services		June 2021	June 2022		YTD FY21	YTD FY22
*Facebook SNHD	Likes/ Followers	10,266	12,987	↑	10,266	12,987
*Facebook GHCC	Likes/ Followers	6,153	6,155	↑	6,153	6,155
*Facebook SHC	Likes/ Followers	1,664	1,679	↑	1,664	1,679
*Facebook THNK/UseCondomSense	Likes/ Followers	5,611	5,529	↓	5,611	5,529
*Facebook SNHD THNK Project	Likes/ Followers	47	47	=	47	47
*Facebook Food Safety	Likes/ Followers	75	116	↑	75	116
*Instagram SNHD	Followers	3,321	3,848	↑	3,321	3,848
*Instagram Food Safety	Followers	505	525	↑	505	525
*Twitter EZ2Stop	Followers	427	432	↑	427	432
*Twitter SNHDflu	Followers	1,827	1,913	↑	1,827	1,913
*Twitter Food Safety	Followers	92	97	↑	92	97
*Twitter GetHealthyCC	Followers	343	340	↓	343	340
*Twitter SNHDInfo	Followers	9,816	10,448	↑	9,816	10,448
*Twitter TuSNHD	Followers	327	340	↑	327	340
*Twitter THNK/ UseCondomSense	Followers	726	718	↓	726	718
*Twitter SoNVTraumaSyst	Followers	129	134	↑	129	134
YouTube SNHD	Views	159,899	57,172	↓	573,291	841,874
YouTube THNK/UseCondomSense	Views	480	445	↓	4,937	4,000

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – May 28, 2022 to June 10, 2022

PAYROLL EARNINGS SUMMARY
May 28, 2022 to June 10, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 333,166.22	\$ 4,206,487.44	\$ 8,861,557.62	\$ 8,009,554.00	111%	
ENVIRONMENTAL HEALTH	\$ 511,559.58	\$ 6,243,837.30	\$ 12,759,198.44	\$ 12,655,509.00	101%	
COMMUNITY HEALTH	\$ 332,115.08	\$ 3,904,529.07	\$ 7,894,494.50	\$ 8,113,247.00	97%	
DISEASE SURVEILLANCE & CONTROL	\$ 351,476.74	\$ 4,297,436.70	\$ 8,953,361.76	\$ 11,119,452.00	81%	
FQHC	\$ 178,698.12	\$ 2,056,569.50	\$ 4,096,849.19	\$ 5,027,720.00	81%	
ADMINISTRATION W/O ICS-COVID	\$ 378,637.77	\$ 4,555,357.30	\$ 10,102,915.76	\$ 9,426,684.00	107%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,085,653.51	\$ 25,264,217.31	\$ 52,775,903.09	\$ 54,352,166.00	97%	96%
FTE	748					
Regular Pay	\$ 1,627,762.25	\$ 20,612,919.87	\$ 41,534,526.05			
Training	\$ 6,160.21	\$ 97,163.80	\$ 199,058.00			
Final Payouts	\$ 14,432.60	\$ 422,263.39	\$ 673,406.36			
OT Pay	\$ 13,498.16	\$ 217,147.55	\$ 764,629.99			
Leave Pay	\$ 405,923.71	\$ 3,398,240.24	\$ 7,863,941.76			
Other Earnings	\$ 17,876.58	\$ 516,482.46	\$ 1,740,340.93			
TOTAL	\$ 2,085,653.51	\$ 25,264,217.31	\$ 52,775,903.09			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
May 28, 2022 to June 10, 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>
GO, JOEL F		12.00	376.02			
GOMEZ, ESTEBAN		6.00	178.47			
HARP, ELIJ B		6.00	178.47			
PALMER, MICHAEL J		28.75	1,580.53			
RUIZ, GEORGE		4.75	182.54			
JIMENEZ, ANGEL		1.00	44.79			
KEEGAN, DAHLIA J		5.00	235.80			
TAITANO, KYOMI		6.50	198.32			
ZIELINSKI, LYNDA S		10.00	673.95			
Total Administration		80.00	3648.89		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>
CARDONA, ANTHONY C		5.00	212.78	ALFORD, CAMILLE A	7.50	177.75
ALLEN, DELILA		5.00	235.80	MUNFORD, ELIZABETH	1.50	47.16
BERRY, KAREN		5.00	235.80	PRICE, KERI A	7.50	235.80
ENSIGN, ROSEMARY A		5.00	202.20	SCHMIDT, ERIC A	7.50	156.68
GROGAN, STEPHANIE		5.00	141.38	POOLE, STEPHENIE	4.50	127.67
POOLE, STEPHENIE		2.00	85.11	RAMAN, DEVIN C	3.00	134.79
YOUNG, ANGELA K	PHEPLB22	4.00	283.86	BARRY, NANCY	0.38	11.20
Total Community Health		31.00	1396.93		31.88	891.04

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	3.50	173.62	CAMARENA, KRYSTAL S	2.25	63.83
ARQUETTE, JOCELYN M	IMMCD321	2.25	151.64	DELARMENTE, JOANNAH	1.13	41.23
PETERSON, HOLLY	IMMCD_21	1.00	54.98	DIAZ, MICHELLE I	0.75	17.78
ROBERSON, DANNA	IMMCD_21	1.00	54.98	WOODS, ROSANNA	3.38	144.08
WALKER, AMBER	IMMCD321	6.00	202.68	HODGE, VICTORIA	0.38	10.91
ANDRADE, DAYSI	FP_22	2.00	61.02	GONZALEZ, AZENA	1.50	34.70
CAMARENA, KRYSTAL S	FP_22	0.00	0.00	D'COSTA, TERESA K	4.50	164.93
CAREW, KASHONA I	FPNV_22	4.50	205.62	GUTIERREZ, SHEILA T	8.25	286.94
DELARMENTE, JOANNAH	FP_22	0.00	0.00			
DIAZ, MICHELLE I	FP_22	0.00	0.00			
RODRIGUEZ, SANDY		10.25	312.73			
VALDES AYALA, BEATRIZ	FPNV_22	1.00	33.78			
WOODS, ROSANNA	FP_22	0.00	0.00			
CARCAMO, MONICA A		1.00	36.53			
JOHNSON, JESSICA L	IMMFLU21	2.00	124.89			
MACIEL PEREZ, MARISOL	IMMEQ321	2.00	89.58			
NGUYEN, NORRIS M		0.50	27.49			
POWELL, TASHEKA C	IMMFLU21	2.00	118.53			
DEL ROSARIO, EDNA		15.25	570.73			
MERCADO, YAREM E		1.50	49.43			
SANTILLAN, MYRA		3.00	105.65			
ANDERSON, RENITA		18.25	601.43			
DOMINGUEZ, LILIANA	HCVD4_21	3.50	130.99			
LEE, MIRIAM	HCVD4_21	5.75	316.11			
MENDOZA, WENDY		0.50	13.74			
OREA-VALENCIA, MIRELLY		1.50	53.33			
LOYSAGA, JENNIFER		2.00	54.96			
SOY, RONNY C	RWA2CM21	3.25	230.64			
Total Primary & Preventative Care		93.50	3777.08		22.13	764.39

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>
CUMMINS, VERONICA J		4.25	205.34	BLACKARD, BRITTANIE	3.38	95.75
JONES, MALLORY		8.75	344.66	BROUNSTEIN, JODI	1.50	60.86
KAPLAN, KRISTOPHER		3.25	149.22	BUCHER, BRADON	7.50	202.20
LETT, KENDRA A		7.25	398.57	NORTHAM, KORIE	3.00	128.07
LIZON, ANDREW		10.25	414.51	SABANDITH, VETAHYA	3.75	98.48
MCCANN, ALEXANDRA		1.25	50.55	SHARIF, RABEA	9.38	334.50
MICHEL, GUILLERMO		3.50	141.54	WARD, JESSICA Y	2.25	63.83
PARANGAN, CHRISTOPHER D		4.25	210.82	FENG, YUZHEN	4.50	152.60
PIAR, DIANE M		2.25	123.69	FENG, YUZHEN	1.50	50.87
PONTIUS, KEVIN		0.25	13.74			
RICH, VICTORIA		7.75	404.32			
SANDERS, JENNIFER C		2.75	117.03			
SHARIF, RABEA		10.00	535.20			
SOUTHAM, JACLYN		3.25	138.30			
EDWARDS, TARA A		8.00	486.84			
COOPER, MARY J		5.75	244.69			
LUTHER, JENNIFER		3.00	118.17			
Total Environmental Health		85.75	4097.19		36.75	1187.14

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			
DIETZ, JESSICA	EL2DS_20	0.50	18.71			
RAMAN, DEVIN C	PHEPR22	0.00	0.00			
EWING, TABITHA L	HVPRV22	4.50	228.89			
MASTERS, JORDAN	HVPRV22	4.00	157.56			
PEREZ, MELANIE J		0.25	12.72			
ASHRAF, BENJAMIN	PHCOPR22	3.00	141.48			
Total Disease Surveillance & Control		12.75	578.07		0.00	0.00
Combined Total		303.00	13498.16		90.75	2842.56

Appendix C – Finance – Payroll Earnings Summary – June 11 to 24, 2022

PAYROLL EARNINGS SUMMARY
June 11, 2022 to June 24, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2022	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 337,264.34	\$ 4,544,473.60	\$ 9,199,543.78	\$ 8,009,554.00	115%	
ENVIRONMENTAL HEALTH	\$ 517,602.28	\$ 6,761,439.58	\$ 13,276,800.72	\$ 12,655,509.00	105%	
COMMUNITY HEALTH	\$ 354,069.23	\$ 4,258,598.30	\$ 8,248,563.73	\$ 8,113,247.00	102%	
DISEASE SURVEILLANCE & CONTROL	\$ 355,308.29	\$ 4,652,744.99	\$ 9,308,670.05	\$ 11,119,452.00	84%	
FQHC	\$ 183,984.09	\$ 2,240,553.59	\$ 4,280,833.28	\$ 5,027,720.00	85%	
ADMINISTRATION W/O ICS-COVID	\$ 364,624.62	\$ 4,919,981.92	\$ 10,467,540.38	\$ 9,426,684.00	111%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ 107,525.82	\$ -		
TOTAL	\$ 2,112,852.85	\$ 27,377,791.98	\$ 54,889,477.76	\$ 54,352,166.00	101%	100%
FTE	750					
Regular Pay	\$ 1,827,496.15	\$ 22,440,416.02	\$ 43,362,022.20			
Training	\$ 10,545.04	\$ 107,708.84	\$ 209,603.04			
Final Payouts	\$ -	\$ 422,531.29	\$ 673,674.26			
OT Pay	\$ 36,756.57	\$ 253,904.12	\$ 801,386.56			
Leave Pay	\$ 212,428.24	\$ 3,611,122.40	\$ 8,076,823.92			
Other Earnings	\$ 25,626.85	\$ 542,109.31	\$ 1,765,967.78			
TOTAL	\$ 2,112,852.85	\$ 27,377,791.98	\$ 54,889,477.76			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
June 11, 2022 to June 24, 2022

Overtime Hours and Amounts

Comp Time Hours Earned and Value

<u>Employee</u>	<u>Project Grant Charged to</u>	<u>ADMINISTRATION</u>		<u>Employee</u>	<u>Hours</u>	<u>Value</u>
		<u>Hours</u>	<u>Amount</u>			
CHAMBERLAIN, ROBERT C		6.00	230.58			
GO, JOEL F		6.00	188.01			
HARP, ELIU B	PHCOPR22	6.00	237.96			
MASTERS, CHRISTOPHER		2.00	56.55			
PALMER, MICHAEL J		35.00	1,924.13			
RUIZ, GEORGE		5.00	192.15			
ARRIAGA, JOCELYN		2.00	67.56			
KEEGAN, DAHLIA J		11.00	518.76			
TAITANO, KYOMI		14.00	427.14			
TRAN, AMY		5.50	286.94			
UBANDO, MARJORIE K		9.00	403.11			
DE LISLE, CHRISTOPHER		1.50	63.83			
Total Administration		105.00	4596.72		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>
KINGSLEY, CHAD A	PHCOPR22	8.00	539.16	ALFORD, CAMILLE A	7.50	177.75
BENDIK, WILLIAM	PHEPLB22	0.50	35.48	MUNFORD, ELIZABETH	0.75	23.58
BECKWITH, PATRICIA	PHCOPR22	16.00	1,076.32	PRICE, KERI A	7.50	235.60
GINTY, JOSEPH P	PHCOPR22	8.00	332.16	SCHMIDT, ERIC A	7.50	156.68
PAGAN, WENDY	PHCOPR22	8.00	539.16	VEGA, LEONARDO	6.00	208.68
SMITH, SHARDA	PHCOPR22	8.00	292.20	THOMAS, PAMELA S	1.13	31.92
GARCIA, ROSIE V	PHCOPR22	7.00	336.21			
Total Community Health		55.50	3154.69		30.38	834.40

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	4.00	198.42	DIAZ, MICHELLE I	1.50	35.55
ARQUETTE, JOCELYN M	IMMCD321	13.50	909.83	HODGE, VICTORIA	0.38	10.91
AYALA, JACQUELINE	IMMCD321	3.00	91.53	ROSSI BOUDREAU THIB, LESTER A	0.38	10.64
BATACLAN, MARIA	IMMCD321	11.00	335.61	SPRANCE GROGAN, CAROLYN S	0.75	26.09
DOIDGE, GABRIELLE	IMMCD321	8.50	259.34	REED, DEBORAH D	1.50	42.56
RODRIGUEZ, SANDY	FP_22	4.50	137.30	CERVAS, MARIE V	6.00	237.06
VILLALOBOS, YOLANDA	FPNV_22	4.75	164.80	D'COSTA, TERESA K	2.25	86.76
ANDERSON, RENITA		20.25	667.34			
DEL ROSARIO, EDNA	PHCOPR22	24.25	907.56			
DIONISIO, KIRSTEN	PHCOPR22	7.00	384.83			
DOMINGUEZ, LILIANA	HCNAP_22	7.75	290.04			
ESCARENO, JANETT	PHCOPR22	7.50	253.35			
LEE, MIRIAM	HCVD4_21	13.50	742.16			
MEDINA, VALERIA		0.50	16.04			
MORENO, LAURA J	HCVD4_21	7.00	230.69			
OREA-VALENCIA, MIRELLY		3.00	106.65			
PETERSEN, DESIREE R	PHCOPR22	7.00	255.68			
VARA, KARINA E	HCVD4_21	5.25	168.45			
CUSTODIO, CHERIE	PHCOPR22	7.50	273.94			
HALDEMAN, DANIELLE	RWA2CM21	1.50	82.46			
YUMUL, JESSICA	EHERD_23	0.25	13.74			
HUNTER, HEATHER	IMMCD321	6.00	173.61			
NAGAI, SAGE	PHCOPR22	7.50	412.31			
PETERSON, HOLLY	IMMCD_21	3.00	164.93			
ROBERSON, DANNA	IMMCD_21	7.00	394.83			
WALKER, AMBER	IMMCD321	10.00	337.80			
WONG, MICHELLE	IMMCD_21	1.00	54.98			
CARCAMO, MONICA A		0.25	9.13			
CASTILLO, JOCELYN		2.00	141.93			
HODGE, VICTORIA	PHCOPR22	7.50	327.38			
MACIEL PEREZ, MARISOL	IMMEQ321	7.75	347.12			
MCTIER, CHIKA	PHCOPR22	7.50	456.41			
NGUYEN, NORRIS M		0.50	27.49			
ROMERO, JENNIFER		0.50	17.35			
VALDIVIESO ESTRADA, ISABEL		0.50	26.09			
CUSTODIO, VRENELI		4.00	219.90			
NAVARRO, MARIA S		4.00	138.78			
CERVAS, MARIE V		4.00	237.06			
DALTON, BRENDAN		0.75	41.23			
Total Primary & Preventative Care		235.25	10008.09		12.75	449.56

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		7.00	437.12	BROWN, TEVIN	5.25	141.54
BLACKARD, BRITTANIE		2.75	117.03	BUCHER, BRADON	3.00	80.88
CUMMINS, VERONICA J		4.00	193.26	LUCAS, BRIANNA A	2.25	78.26
DARANG, CHASE		4.25	171.87	NORTHAM, KORIE	0.75	32.02
FENG, YUZHEN		7.50	381.49	REYES, ABEGAIL	7.13	202.14
JONES, MALLORY	FDILL_22	1.50	60.66	ROBINSON, GARY P	4.50	173.52
KAPLAN, KRISTOPHER		5.75	264.01	CLARK, DEBORAH M	5.25	207.43
LETT, KENDRA A		11.75	645.96			
MARTUCCI, GRACIELA I		4.75	289.06			
MICHEL, GUILLERMO		10.75	434.73			
PARANGAN, CHRISTOPHER D		10.00	496.05			
PIAR, DIANE M		4.25	233.64			
PONTIUS, KEVIN	PHCOPR22	7.00	384.83			
RICH, VICTORIA		14.50	756.47			
SHARIF, RABEA		3.75	200.70			
SHEFFER, THANH V		3.00	164.93			
TAYLOR JR, GEORGE E		2.50	152.14			
THEIN, KELSEY		1.75	70.77			
WUBE, SABA	PHCOPR22	7.50	353.70			
DIPRETE, LAUREN K	FDILL_22	8.50	544.30			
NORTHAM, KORIE	FDILL_22	0.00	0.00			
LEWIS, BRITTANY D	PHCOPR22	7.50	433.80			
EDWARDS, TARA A	FDILL_22	13.50	821.54			
KURTTI, DONNA M		4.00	188.64			
SAKAMURA LOW, MIKI K	PHCOPR22	7.50	456.41			
COOPER, MARY J		8.25	351.08			
DEOCAMPO, CATHERINE N	PHCOPR22	7.75	365.49			
LUTHER, JENNIFER		1.00	39.39			
SMITH, JESS W	PHCOPR22	7.75	384.44			
Total Environmental Health		180.00	9393.51		28.13	915.78

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>
BECKFORD, NIEMA Y	PHCOPR22	7.00	242.87	THOMAS, TAYLOR	9.00	242.64
BRYAN, LORI	PHCOPR22	7.50	260.21			
DE LOS SANTOS, SHERILYN M	PHCOPR22	7.50	288.23			
FLOURNOY, TIFFANY D	HIVPRV22	13.75	682.07			
NJOKU, CHIDERA	PHCOPR22	8.00	277.56			
RUIZ, STEPHANIE	PHCOPR22	7.50	273.94			
SMITH DENT, MARNITA	PHCOPR22	8.00	377.28			
WILLIAMS, KENT B	PHCOPR22	7.00	261.96			
BOWERS, JENNIFER D	PHCOPR22	7.00	471.77			
BURGESS, GLENN J	HIVPRV22	13.75	541.61			
CASTRO, JANET V	HIVPRV22	7.00	290.64			
EDDLEMAN, TABATHA M	PHCOPR22	7.00	356.06			
EWING, TABITHA L	HIVPRV22	10.50	534.08			
HERRERA, REYNA A	PHCOPR22	6.50	322.43			
JOHNSON, MONIQUE	PHCOPR22	7.50	372.04			
MARTINEZ SAINZ, JOSE R	HIVPRV22	6.00	230.58			
MARTINEZ, EVA	HIVPRV22	7.25	293.19			
MASTERS, JORDAN	HIVPRV22	3.00	118.17			
MCLELLAN, BETSY	PHCOPR22	7.00	425.99			
MONTGOMERY, JOSHUA M	HIVPRV22	23.00	1,264.43			
PEREZ, MELANIE J		2.25	114.45			
REYES, REBECCA	PHCOPR22	6.50	347.88			
RIVERA, BRIANNA L	PHCOPR22	7.50	295.43			
SAITO, SANDI L	PHCOPR22	7.50	381.49			
SHINGU, MICHELE	HIVPRV22	4.00	225.48			
THOMAS, TAYLOR	HIVPRV22	0.00	0.00			
ASHRAF, BENJAMIN	PHCOPR22	7.50	353.70			
Total Disease Surveillance & Control		207.00	9603.56		9.00	242.64
Combined Total		782.75	36756.57		80.25	2442.38