

# MEMORANDUM



**Date:** November 17, 2022  
**To:** Southern Nevada District Board of Health  
**From:** Fermin Leguen, MD, MPH, *District Health Officer* *FL*  
**Subject:** **Administration Division Monthly Report – October 2022**

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## Executive Summary

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In summary, all the departments continue to see an increase in activity and outreach. The Office of Communications issued seven News Releases and responded to several media requests for interviews/statements from staff, mainly on COVID-19, Monkeypox, Fentanyl deaths increase, and the death from *Naegleria fowleri* infection. On October 24, 2022, Hal Collins joined the Health District as the Administrative Workforce Director and will oversee the implementation of the CDC Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems Grant across all aspects of the organization. In addition, Mr. Collins will oversee: Facilities (including Security), Health Cards, Information Technology and Human Resources. As of October 31, 2022, the Health District had 768 active employees, with a total number of vacancies of 10.8 FTEs and a total number of positions in recruitment of 36 FTEs. The Human Resources Department arranged 74 interviews, extended 20 job offers and successfully completed 18 new hires, including 16 promotions. With the commencement of Open Enrollment for Benefits, a Health Mind and Body Wellness Fair, with approximately 15 vendors, was held for staff. In conjunction with Halloween, our Fall Employee Appreciation Event was held with games, prizes and a costume contest. On October 20<sup>th</sup>, staff participated in the annual International ShakeOut Day, where

millions of people worldwide participate in earthquake drills. The Information Technology Department continued with the updates to all printers/copiers.

## Office of Communications

### **News Releases Disseminated:**

- October 25, 2022: Dave Sheehan named Public Information Officer at Southern Nevada Health District
- October 20, 2022: Health District reports first death of a resident with monkeypox
- October 19, 2022: Health District reports death from *Naegleria fowleri* infection
- October 13, 2022: Updated COVID-19 boosters available for children 6 years and older beginning Friday, October 14
- October 10, 2022: National Latino AIDS Awareness Day
- October 5, 2022: Monkeypox vaccine eligibility expanded
- October 4, 2022: Health District issues an advisory to the public as fentanyl deaths increase in Clark County

### **Press:**

During October, public health topics in the media included:

- Fentanyl deaths increase
- Death from *Naegleria fowleri* infection
- COVID-19
- Monkeypox
  - First death in a Clark County resident with monkeypox
  - Cases, updates, vaccine supply
  - Cases in educational institutions

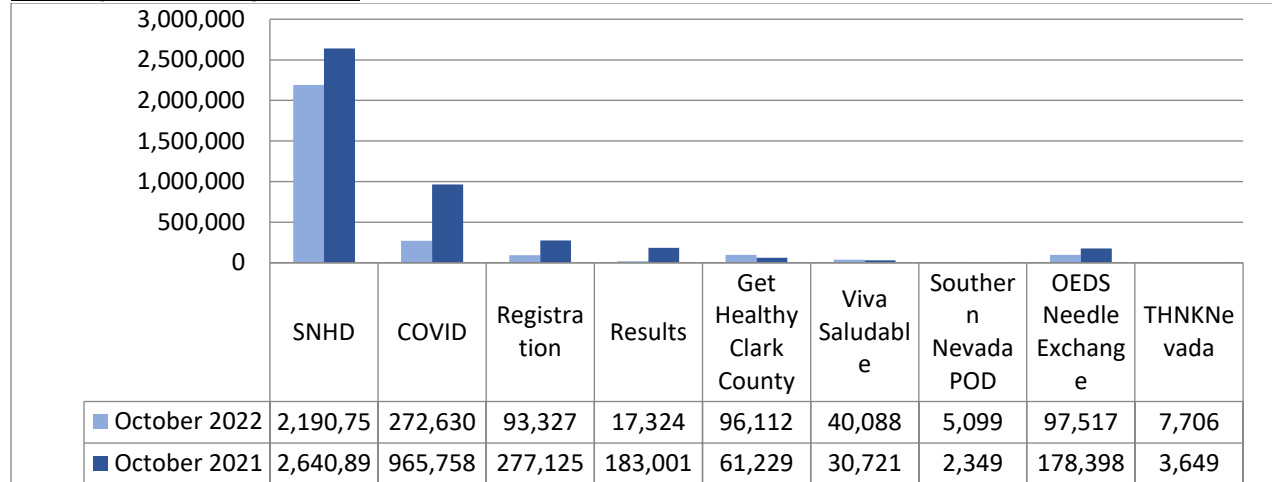
Additional topics included the Veggie Buck Truck; extreme heat; Childhood Obesity Awareness Month; Real Water Investigation update; flu season; rainbow fentanyl; and HIV/AIDS. More than 350 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in September. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at [www.southernnevadahealthdistrict.org/download/oc/202210-oc-media-report.pdf](http://www.southernnevadahealthdistrict.org/download/oc/202210-oc-media-report.pdf).

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

	Oct 2021	Oct 2022		YTD FY22	YTD FY23	
Media - Print Articles	73	44	↓	415	512	↑
Media - Broadcast stories	182	87	↓	1,141	870	↓
Collateral - Advertising/Marketing Products	79	32	↓	244	198	↓
Community Outreach - Total Volunteers <sup>1</sup>	7	7	=			
Community Outreach - Volunteer Hours	560	452	↓	2,004	1,993	↓

<sup>1</sup>Total volunteer numbers fluctuate from month to month and are not cumulative.

**Monthly Website Page Views:**



Please see Appendix A for the following:

- Products Completed
- 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
October 1 - 31, 2022	41	16	39%	31

## Facilities

Monthly Work Orders	Oct 2021	Oct 2022		YTD FY22	YTD FY23	
Maintenance Responses	137	171	↑	548	626	↑
Electrical Work Orders	15	7	↓	44	33	↓
HVAC Work Orders	9	5	↓	32	32	=
Plumbing Work Orders	3	5	↑	28	21	↓
Preventive Maintenance	24	15	↓	84	82	↓
Security Responses	1092	2028	↑	4408	7092	↑

## Finance

<b>Total Monthly Work Orders by Department</b>	<b>Oct 2021</b>	<b>Oct 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Purchase Orders Issued	398	458	↑	1800	2250	↑
Grants Pending – Pre-Award	7	4	↓	29	11	↓
Grants in Progress – Post-Award	23	9	↓	83	36	↓

\* Grant applications created and submitted to agency

\*\* Subgrants routed for signature and grant amendments submitted

<b>Grants Expired – October 2022</b>						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
Epidemiology Laboratory Capacity Homeless Services (ecvhom22)	P-CDC	10/24/2022	\$629,705	end of performance period	0.20	New award currently in progress

<b>Grants Awarded – October 2022</b>							
<i>Project Name</i>	<i>Grantor</i>	<i>Received</i>	<i>Start Date</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>
Center for AIDS Research UCSD Supplemental EHE (cfar_23)	P-NIH	10/11/2022	9/1/2022	3/31/2023	\$108,724	New effort	0.40
State of Nevada Preventative Health and Health Services Year 2 of 2 (phhsbg23)	P-CDC	10/13/2022	10/1/2022	9/30/2023	\$51,114	Renewal award / auto renew	0.25
Opportunities for HIV PrEP Engagement UCSD (shucsd23)	P-NIH	10/17/2022	4/19/2022	3/31/2023	\$15,042.00	Amendment #1 add funds to cover lab expenses	0.00
Office of Public Health Investigations and Epidemiology, Fatal Drug Overdoses Report Project Year 4 of 4 (sudors23)	P-CDC	10/23/2022	9/1/2022	8/31/2023	\$233,972	Renewal award / auto renew	1.45
Heart Disease and Stroke Prevention Program Year 5 of 5 (hds17_23)	P-CDC	10/25/2022	9/30/2022	9/29/2023	\$96,388	Renewal award / auto renew	1.00

<b>Contracts Awarded – October 2022</b>							
<i>Project Name</i>	<i>Grantor</i>	<i>Received</i>	<i>Start Date</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>
Clinical Partnership to develop model program (focus_23)	O-Gilead	10/10/2022	1/1/2023	12/31/2023	\$281,639	CONTRACT	3.10
Clinical Partnership HIV, HCV, and/or HBV screening and linkage to care (gsshc_23)	O-Gilead	10/10/2022	10/1/2022	9/30/2023	\$299,883	CONTRACT	3.10
Ryan White Part A Program Clinical Quality Management Year 1 of 3 (rwacqm22)	P-HRSA	10/13/2022	3/1/2022	9/30/2022	\$10,000	CONTRACT	0.277

## Human Resources

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### **Employment/Recruitment:**

- 3 New job titles for October
- 768 active employees as of October 31, 2022
- 18 New Hires, including 0 rehires and 0 reinstatement
- 8 Terminations, including 4 retirements
- 16 Promotions, including 2 Flex-reclass
- 7 Transfer
- 0 Demotion
- 30 Annual Increases
- 48 Evaluations received and recorded in One Solution
- Total number of vacancies: 10.8 FTEs
- Total number of positions in recruitment: 36 FTEs
- 74 Interviews
- 20 Offers extended (3 offers declined)
- 6 Recruitments posted
- Turn Over Rates
  - Administration: 1.40%
  - Community Health: 0.92%
  - Disease Surveillance & Control: 0.00%
  - Environmental Health: 0.58%
  - Primary & Preventive Care: 1.63%
  - FQHC: 0.0%

### **Temporary Employees**

- 66 Temporary Staff
- 2 New Agency Temporary Staff Members
- 3 Agency Temporary Staff Member assignment ended (1) canceled (0) resigned (0)
- converted to SNHD Employee (0) Term (2)
- 34 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 16 temporary staff from Maxim with 2 pending positions open
- 14 temporary staff from Robert Half with 1 pending positions
- 1 temporary staff from Manpower with 0 pending positions
- 1 temporary employee from RPHontheGO with 0 pending positions

### **Benefits**

- FMLA
  - 15 New
  - 3 Short/Long Intermittent during 2022
  - 0 Block of FMLA Leave during 2022
  - 0 Recertifications
  - 0 Denials
- RETIREMENT: Empower/PERS:
  - 0 Processed withdrawals, rollovers, purchase of service credits
  - 2 Loan
  - 4 Plan change
  - 4 New accounts
- 1 Tuition Reimbursements
- 0 Worker's Compensation claims or incident reports
- 4 Benefit Employee Facilitated Meetings
- Benefit Administration
  - 12 New hire/ 9 Benefit changes/ 5 Terminations
  - 60 Open Enrollment Changes
  - 97 Flexible Spending
  - 5 Short-term disability claims
  - 4 Immediate benefit changes
  - 5 COBRA & COBRA QE Notices

### **Employee/Labor Relations**

- 0 Coaching & Counseling, 1 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 1 Final Written Warnings, 0 Termination, 1 Probationary Releases
- 0 Grievance
- 0 Arbitrations
- 10 hours of Labor Meetings (with Union)
- 45 hours Investigatory Meetings
- 3 Investigations
- 7 Complaints & Concerns
- 40 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 2

### **Administrative Activity**

- Bilingual Process
- NEOGOV maintenance and configuration
- Procedural & communication updates
- Licensure updates
- NPDB Registration/Privileging Process
- Application & registration of Freemont Clinic location as an NHSC site
- ONESolution and Employee Information updates
- New Hire Processing - background checks, Onboarding Part One, new hire communications, create ID badges, and manage new hire packages
- Administration of performance evaluations, licensure updates, Annual Increase forms
- Provide Recruitment and Benefits team with administrative assistance
- Records and HR Forms Management
- SharePoint site maintenance
- Verifications of Employment
- Employee assistance, correspondence, and communication

### **Meetings**

- ER/LR/Recruitment Team Meeting
- Strategic Training meetings with Departments – Recruitment
- NEOGOV Recruitment Meeting
- HR Webinar Training
- Laboratory Meet & Greet
- Case Management Certification Meeting
- HR Team Meetings
- HR Event Planning Meetings
- Privileging Process Meetings
- ESR Training with Employees
- Monthly Case Updates with Pool Pack Attorneys
- Monthly JLMC Meeting
- SEIU Meetings
- Benefit Orientation
- Director Leadership Meetings
- FTCA Meeting

### **Projects/Other items:**

- Onboarding of Administrative Workforce Director
- Grievance Log and Official Complaints Report, Investigation Log
- ER/LR Development Process Procedures
- Recruitment 101 Training Development
- Wellness Fair
- UNLV Job Fair
- Holiday Pay Petition Approved
- Attendance Policy
- ER/LR Development of Leadership Training
- IPMA HR Course
- HR Employee Appreciation Fall Event

- Annual Wellness Fair
- Organizational Development Onboarding & Training
- Employee Engagement Plan
- NEOGOV Conference
- HR Fall Employee Appreciation Event
- SEIU/SNHD Job Classification & Wage Review
- All Hands Meeting Plans
- Winter Service Award purchases

## Information Technology

<b>Service Requests</b>	<b>Oct 2021</b>	<b>Oct 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Service Requests Completed	785	1090	↑	2982	4308	↑
Service Requests Opened	818	1096	↑	3037	4321	↑
Service Requests Open over 30 days	131	116	↑	349	529	↑

<b>Information Services System Availability 24/7</b>	<b>Oct 2021</b>	<b>Oct 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Total System	99.98	99.38	↓	97.92	99.46	↑

<b>Total Monthly Work Orders by Department</b>	<b>Oct 2021</b>	<b>Oct 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Administration	313	313	↑	1038	1363	↑
Community Health	173	230	↑	761	929	↑
Environmental Health	79	138	↑	447	579	↑
Clinical Services	220	409	↑	736	1437	↑

<b>First Call Resolution &amp; Lock-Out Calls</b>	<b>Oct 2021</b>	<b>Oct 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Total number of calls received	818	1096	↑	3037	4321	↑
Number of first call resolutions	1	0	→	3	1	↓
Number of Lock-out calls	3	0	↓	49	0	↓

## Organizational Development & Strategy Officer

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

- Workforce Development
  - LMS (Learning Management System) deployment
    - Moving the last of eLearning from the old intranet
    - Updating legacy eLearning with new system and quizzes/attestations



- Collecting curricula to assign and report for each Division and program according to their needs
  - Reminders are being configured for annual refresher training as mandated
- Trained 3 staff members for Crisis Intervention
  - Planning scaled versions of training for the different audiences
  - All staff will be exposed to some level of training for compliance and added safety
- Accreditation
  - Met with Accreditation contributors to determine leaders for each Domain of the new requirements
  - Spent time with the QI/Accreditation consultant to review Annual Report and discuss relationship of forthcoming Strategic Plan and CHA / CHIP and QI & Performance Management plans.
  - Build training materials for contributors
    - Several new terms are found throughout Re-accreditation requirements that must be addressed and understood uniformly
- Preparing the team for re-structure as a part of Human Resources
  - District wide engagement survey on hold for new leadership to evaluate scope and vendor choices
  - Preparing proposals for new OD projects that can be possible in the new structure
- Prepared for Strategic Planning meeting
  - Outcome: first published plan since 2019
  - Will drive a new, combined, Performance Management/Quality Improvement Plan and Workforce Development Plan
  - Status: on hold as the possibility of external facilitators is explored
- Met with NeoGov re. Performance Management and LMS modules
  - Assembling requirements for both for additional calls with SNHD NeoGov Administrator

## Appendix A – Office of Communications

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### Products Completed:

#### **Flyers, Brochures, Posters, Fact Sheets, and more:**

- Updated COVID-19 vaccine menu flyer
- COVID-19 vaccine clinics flyers
- Environmental Health Special Processes Course flyer
- October Doesn't Have to Be Spooky flyer
- Immunization compliance certificate
- Monkeypox Pride flyers
- WEHIL flyer update
- Benefits flyer
- Diabetes class flyer update – November
- Ryan White: Living Well Journal edits
- Ryan White: Supporting Loved Ones with HIV brochure edits
- Ryan White: Care Services brochure edits
- Ryan White: Sexual health journal
- Native American Smoking infographic
- BSHOP newsletter – October
- PrEP folder materials

#### **Social Media:**

- Outreach at 7-Eleven (HIV/syphilis testing, flu shots, harm reduction supplies)
- Nevada Day closure notice
- Board of Health meeting recognitions
- COVID-19 & Monkeypox Vaccine available at new Fremont Public Health Center
- COVID-19 Reminder Magnet
- COVID-19 Weekly Testing Clinics
- COVID-19 Weekly Vax Clinics
- VaxFacts
- COVID-19 Vaccine Update
- DISCOVERY Children's Museum
- Second Monkeypox Vax Reminder
- Halloween COVID-19 BOO-ster & Flu Shots
- Monkeypox vaccine alternative sites
- Pop-up COVID-19 shots at schools

#### **Sliders:**

- Nevada Day
- Diabetes class

#### **Signs:**

- COVID/monkeypox/flu vaccine directional signs for CSN clinics

#### **Photos:**

- Fremont Public Health Center interiors and exteriors
- SNCHC staff at Fremont Public Health Center

#### **Videos:**

- Halloween/COVID-19
- LV Diversity FC/Arm in Arm campaign video
- COVID-19 Duck Duck Boost

**Other:**

- Door graphics — Revised hours for East Las Vegas and Fremont public health centers
- Email blast 10-06-2022 — October Food Safety Partnership Meeting
- Email blast 10-07-2022 — Proposed 2023 Food Regulations Workshop Public Notice
- Health Equity website review form
- Pride after action report

Website Updates/Postings:

- Food Safety Partnership Meeting October presentation
- Aquatic Industry Outreach Meeting August presentation
- Revised Plan Review applications
- Updated EMS forms
- Medical Reserve Corps page updated
- Certified Food Safety Manager training list page updates
- Monkeypox flyers
- SNHD site — public health updates, advisories and technical bulletins
  - Public Health Update: “Guidance for the use of face masks in healthcare facilities”
  - Public Health Update: “CDC updates blood lead reference value for children”
  - Technical Bulletin: “Monkeypox Virus Guidance: Infection Control and Prevention in Health Care Settings”
  - CDC Advisory: “Outbreaks of Nontuberculosis *Mycobacteria* Infections”
- SNHD site — public notices
  - 2022-10-13 Solid Waste Management Authority Hearing Officer
  - 2022-11-14 Solid Waste Management Authority Public Workshop
  - RFP 23RFP003 Monkeypox Response Efforts
- SNHD site — news releases
- SNHD site — WebEx meeting recordings
  - 2022-10-03 SNCHC Nominations Committee
  - 2022-10-03 Public Health Advisory Board
  - 2022-10-27 Board of Health
  - 2022-10-27 SNCHC Governing Board
- SNHD site — meeting minutes
  - 2022-06-21 SNCHC Nominations Committee
  - 2022-08-08 Public Health Advisory Board
  - 2022-09-22 Board of Health
  - 2022-09-22 SNCHC Governing Board
  - 2022-10-05 Education Committee
  - 2022-10-05 Drug/Device/Protocol Committee
  - 2022-10-05 Medical Advisory Board
- SNHD site — meeting agendas
  - 2022-10-19 Regional Trauma Advisory Board
  - 2022-10-25 Facilities Advisory Board
  - 2022-10-27 Board of Health
  - 2022-10-27 SNCHC Governing Board

Translation Services:

- Social media messages
- Order to comply with testing
- Monkeypox screening questions

Community Outreach:

- October 18, 2022: Clark County Health Fair
- Arm in Arm Campaign Activities:
  - October 30, 2022: Centennial Library Trunk or Treat
  - October 29, 2022: Community BBQ at Craig Ranch Park
  - October 23 and 29-30: Springs Preserve Haunted Harvest
  - October 15, 2022: Discovery Children’s Museum Hispanic Heritage Month events
  - October 7-8, 2022: PRIDE Parade and Festival

Community/ Partner Meetings and Events of Note:

- October 4, 2022: Monkeypox Community Partner Collaboration meeting
- October 6, 2022: SNHD/State Monkeypox Planning meeting
- October 12, 2022: Arm in Arm campaign planning meeting
- October 13, 2022: SNHD/State Monkeypox Planning meeting
- October 14, 2022: JUNTA COMUNITARIA DEL SECTOR SOCIAL
- October 14, 2022: BCHC Member PIO Meeting
- October 17, 2022: HealthLink News Conference and Health Fair planning meeting with the Abbi Agency
- October 18, 2022: Accreditation meeting
- October 18, 2022: Monkeypox Community Partner Collaboration meeting
- October 25, 2022: FQHC Monthly Update meeting
- October 26, 2022: CDC/NPHIC Monthly Communication call
- October 27, 2022: SNHD/State Monkeypox Planning meeting

Social Media Services		Oct 2021	Oct 2022		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12044	13118	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6296	6117	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1711	1684	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5641	5475	↓	N/A	N/A
*Facebook SNHD THINK Project	Likes/Followers	48	46	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	98	121	↑	N/A	N/A
*Instagram SNHD	Followers	3563	4013	↑	N/A	N/A
*Instagram Food Safety	Followers	528	525	↓	N/A	N/A
*Twitter EZ2Stop	Followers	435	435	=	N/A	N/A
*Twitter SNHDflu	Followers	1896	1912	↑	N/A	N/A
*Twitter Food Safety	Followers	91	97	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	347	343	↓	N/A	N/A
*Twitter SNHDinfo	Followers	10182	10488	↑	N/A	N/A
*Twitter TuSNHD	Followers	330	343	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	722	710	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	129	134	↑	N/A	N/A
YouTube SNHD	Views	72820	69550	↓	384931	184270
YouTube THNK/UseCondomSense	Views	344	265	↓	1010	1028

\*Facebook, Instagram and Twitter numbers are not cumulative.

## Appendix B – Finance – Payroll Earnings Summary – October 1 to 14, 2022

**PAYROLL EARNINGS SUMMARY**  
**October 1, 2022 to October 14, 2022**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 317,164.58	\$ 7,265,715.86	\$ 2,721,242.26	\$ 10,370,400.00	26%	
ENVIRONMENTAL HEALTH	\$ 544,396.43	\$ 11,177,835.94	\$ 4,416,396.36	\$ 14,404,469.00	31%	
COMMUNITY HEALTH	\$ 310,036.00	\$ 6,999,426.67	\$ 2,740,828.37	\$ 9,377,765.00	29%	
DISEASE SURVIELLANCE & CONTROL	\$ 423,581.49	\$ 7,822,815.74	\$ 3,170,070.75	\$ 12,188,879.00	26%	
FQHC	\$ 208,063.27	\$ 3,916,526.33	\$ 1,675,972.74	\$ 6,478,743.00	26%	
ADMINISTRATION W/O ICS-COVID	\$ 384,868.22	\$ 8,133,919.83	\$ 3,213,937.91	\$ 10,026,217.00	32%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,188,109.99</b>	<b>\$ 45,316,240.37</b>	<b>\$ 17,938,448.39</b>	<b>\$ 62,846,473.00</b>	<b>29%</b>	<b>31%</b>

FTE 767

Regular Pay	\$ 1,940,461.61	\$ 37,175,011.31	\$ 14,734,595.29
Training	\$ 15,898.78	\$ 200,718.67	\$ 93,009.83
Final Payouts	\$ -	\$ 973,963.72	\$ 551,432.43
OT Pay	\$ 28,378.63	\$ 481,083.37	\$ 227,179.25
Leave Pay	\$ 176,245.77	\$ 5,731,324.35	\$ 2,120,201.95
Other Earnings	\$ 27,125.20	\$ 754,138.95	\$ 212,029.64
<b>TOTAL</b>	<b>\$ 2,188,109.99</b>	<b>\$ 45,316,240.37</b>	<b>\$ 17,938,448.39</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**October 1, 2022 to October 14, 2022**

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
CARMEN, KYLE		7.00	203.91	PRICE, KERI A	8.25	267.14
DEW, DARNITA		2.50	70.76	RAMAN, DEVIN C	1.13	52.07
MASTERS, CHRISTOPHER		11.50	335.00			
PALMER, MICHAEL J		3.50	198.19			
URENA, MAITE		2.00	56.61			
EASLEY, MARK		5.00	290.33			
GALAVIZ, MONICA		1.50	89.37			
ZIELINSKI, LYNDA S		10.00	694.20			
DE LISLE, CHRISTOPHER		0.50	21.92			
YUMUL, JOSEPH Y	EL2MD_20	0.00	0.00			
SILVA MINNICH, ROSANNA		2.00	119.16			
VELAZQUEZ, NELSON		4.50	156.60			
<b>Total Administration</b>		<b>50.00</b>	<b>2236.05</b>		<b>9.38</b>	<b>319.20</b>

COMMUNITY HEALTH SERVICES						
<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		13.00	569.79			
PRICE, KERI A		2.00	97.14			
GRIEGO, REY R		8.00	476.64			
YOUNG, ANGELA K	PHEPLB23	1.75	127.92			
SMITH, SHARDA	CVDOC_21	4.00	150.48			
<b>Total Community Health Services</b>		<b>28.75</b>	<b>1421.97</b>		<b>0.00</b>	<b>0.00</b>

FQHC-COMMUNITY HEALTH CLINIC

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
DELGADO, DIANA	FP_22	6.00	339.75			
RODRIGUEZ, SANDY	FP_22	11.00	355.08			
SERVANDO, MARIA CRISTINA	FP_22	6.50	428.71			
ANDERSON, RENITA		7.00	243.60			
CARREON, GABRIELA		8.00	264.36			
DEL ROSARIO, EDNA		0.75	28.91			
DIONISIO, KIRSTEN	HCVD4_21	12.00	679.50			
DOMINGUEZ, LILIANA	HCVD4_21	0.25	9.64			
LEE, MIRIAM	HCVD4_21	6.75	382.22			
MENDOZA, WENDY		4.00	125.70			
MORENO, LAURA J	HCVD4_21	13.00	441.29			
OREA-VALENCIA, MIRELLY	HCNAP_22	0.75	27.46			
VARA, KARINA E		11.00	363.50			
<b>Total FQHC-Community Health Clinic</b>		<b>87.00</b>	<b>3689.72</b>		<b>0.00</b>	<b>0.00</b>

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ENZENAUER, LIZETTE		14.50	740.81	HILARIO, CHRISTIAN J	1.50	43.83
BERNABE, XANDEE S		3.50	242.97			
CARCAMO, MONICA A	IMMFLU23	8.00	316.68			
CHONGTAI, LORIZA R		3.50	255.83			
CONTRERAS ARAIZA, ALONDRA	IMMFLU23	5.75	379.24			
JOHNSON, JESSICA L	IMMFLU23	8.00	514.56			
MACIEL PEREZ, MARISOL	IMMCD_22	5.00	230.70			
MCTIER, CHIKA	IMMFLU23	8.00	501.48			
ROMERO, JENNIFER	IMMFLU23	6.25	223.31			
ROSSI BOUDREAU THIB, LESTER A	IMMFLU23	6.50	284.90			
BURQUEZ AHUJA, LILIA		0.50	21.92			
CUSTODIO, VRENELI		0.75	45.79			
MIRANDA, BELEM		0.50	15.71			
ARQUETTE, JOCELYN M	IMMCD_22	1.00	71.21			
ARQUETTE, JOCELYN M	IMMEO_22	11.00	783.25			
ATENCIO, TONIA	EL2MD_20	5.00	157.13			
AYALA, JACQUELINE	IMMEO_22	7.00	219.98			
BATACLAN, MARIA	EL2MD_20	5.00	157.13			
BINGHAM, JULIE	IMMEO_22	4.50	274.73			
DOIDGE, GABRIELLE	IMMEO_22	6.50	204.26			
GARAY, CECILIA G	IMMCD_22	4.50	169.29			
LUONG, STEPHEN	IMMCD_22	11.50	651.19			
PETERSON, HOLLY	IMMEO_22	1.50	98.93			
WALKER, AMBER	IMMCD_22	6.00	208.80			
WONG, MICHELLE	IMMEO_22	10.25	580.41			
YUEN, TEARRA	IMMCD_22	6.00	214.38			
<b>Total Primary &amp; Preventative Care</b>		<b>150.50</b>	<b>7564.59</b>		<b>1.50</b>	<b>43.83</b>

**ENVIRONMENTAL HEALTH**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BLACKARD, BRITTANIE		3.50	165.53	BROUNSTEIN, JODI	8.83	360.44
BROUNSTEIN, JODI		2.50	156.71	CRAIG, JILL	9.00	243.45
BROWN, TEVIN		5.00	208.28	FENG, YUZHEN	17.63	615.64
BUCHER, BRADON		4.50	192.44	HINSEN, JUSTIN B	9.75	323.51
CRAIG, JILL		2.50	101.44	KADERLIK, PATRICIA A	7.50	313.43
CUMMINS, VERONICA J		14.00	696.78	LIZON, ANDREW	1.13	31.24
DIAZ-ONTIVEROS, LUZ		6.00	249.93	MCCANN, ALEXANDRA	13.13	364.48
JONES, MALLORY		6.25	260.34	MICHEL, GUILLERMO	5.25	145.79
JUFAR, LYDIA		6.00	243.45	MUTH, JAMES W	1.50	61.05
LETT, KENDRA A		21.75	1,231.59	NAJERA, LUISA	1.50	40.58
MCCANN, ALEXANDRA		5.00	208.28	ORTIZ RIVERA, VANESSA	7.88	289.41
MORALES, SAMANTHA		5.75	233.31	PONTIUS, KEVIN	7.50	283.13
NAJERA, LUISA		7.00	284.03	RAKITA, DANIEL	4.50	124.97
PARANGAN, CHRISTOPHER D		14.50	740.81	RAMAKRISHNAN, VEENA	12.75	456.71
PIAR, DIANE M		11.25	653.23	RIEHLE, JOSHUA	3.75	101.44
RICH, VICTORIA		11.00	591.03	SANDERS, JENNIFER C	1.88	57.68
SABANDITH, VETAHYA		4.75	197.86	SANTIAGO, ANTHONY T	2.25	89.37
SHARIF, RABEA		10.75	592.59	SRIPRAMONG, JACQUELINE	3.38	91.29
SHEFFER, THANH V		16.50	958.07	THEIN, KELSEY	7.50	208.28
SOUTHAM, JACLYN		6.50	307.42	THOMPSON, WILLIAM B	11.25	402.98
SRIPRAMONG, JACQUELINE		6.00	243.45	VALADEZ, ALEXIS	3.38	96.22
TAYLOR JR, GEORGE E		1.25	78.36	WADE, CYNTHIA	11.25	304.31
THEIN, KELSEY		4.75	197.86	WILLS, JERRY A	5.25	170.00
WARD, JESSICA Y		10.75	471.17	WUBE, SABA	18.38	609.68
WELLS, JORDAN		2.00	83.31			
DIPRETE, LAUREN K		6.25	412.22			
JONES, ALEXANDRIA		5.25	218.69			
WOODS, HEATHER A		1.00	53.73			
EDWARDS, TARA A		3.50	219.40			
HALL, LATONIA V		5.50	311.44			
HERNANDEZ, STEPHANIE		3.50	178.82			
KURTTI, DONNA M		4.00	194.28			
MARTINEZ HERMOSILLA, AMINTA C		1.00	61.05			
COOPER, MARY J		15.75	690.32			
DEOCAMPO, CATHERINE N		4.50	223.97			
<b>Total Environmental Health</b>		<b>240.00</b>	<b>11911.19</b>		<b>175.88</b>	<b>5785.04</b>

**DISEASE SURVEILLANCE & CONTROL**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
FLOURNOY, TIFFANY D	HIVPRV22	6.50	332.09	DIGOREGORIO, AMANDA L	0.75	21.38
RAMAN, DEVIN C	PHEPR23	0.00	0.00	FUQUA, MATTHEW	12.00	342.12
ARIAS, JULIUS F		8.00	555.36	SHINGU, MICHELE	7.50	290.33
BOWERS, JENNIFER D	HIVSRV22	3.50	242.97	VALENCIA, MARISSA Y	11.25	354.71
DIGOREGORIO, AMANDA L	HIVPRV22	0.00	0.00			
EWING, TABITHA L	HIVPRV22	7.50	424.69			
FUQUA, MATTHEW	HIVPRV22	0.00	0.00			
SHINGU, MICHELE	HIVPRV22	0.00	0.00			
VALENCIA, MARISSA Y	HIVPRV22	0.00	0.00			
<b>Total Disease Surveillance &amp; Control</b>		<b>25.50</b>	<b>1555.11</b>		<b>31.50</b>	<b>1008.54</b>
<b>Combined Total</b>		<b>581.75</b>	<b>28378.63</b>		<b>218.25</b>	<b>7156.61</b>

## Appendix C – Finance – Payroll Earnings Summary – October 15 to 28, 2022

**PAYROLL EARNINGS SUMMARY**  
**October 15, 2022 to October 28, 2022**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 352,652.59	\$ 7,620,052.10	\$ 3,075,578.50	\$ 10,370,400.00	30%	
ENVIRONMENTAL HEALTH	\$ 611,379.84	\$ 11,789,215.78	\$ 5,027,776.20	\$ 14,404,469.00	35%	
COMMUNITY HEALTH	\$ 366,692.19	\$ 7,366,118.86	\$ 3,107,520.56	\$ 9,377,765.00	33%	
DISEASE SURVEILLANCE & CONTROL	\$ 431,912.65	\$ 8,254,728.39	\$ 3,601,983.40	\$ 12,188,879.00	30%	
FQHC	\$ 228,153.40	\$ 4,144,679.73	\$ 1,904,126.14	\$ 6,478,743.00	29%	
ADMINISTRATION W/O ICS-COVID	\$ 494,460.78	\$ 8,628,380.61	\$ 3,708,398.69	\$ 10,026,217.00	37%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,485,251.45</b>	<b>\$ 47,803,175.47</b>	<b>\$ 20,425,383.49</b>	<b>\$ 62,846,473.00</b>	<b>33%</b>	<b>35%</b>

FTE	775
Regular Pay	\$ 1,818,990.39
Training	\$ 9,223.48
Final Payouts	\$ 24,659.30
OT Pay	\$ 21,760.06
Leave Pay	\$ 579,768.22
Other Earnings	\$ 30,850.00
<b>TOTAL</b>	<b>\$ 2,485,251.45</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**October 15, 2022 to October 28, 2022**

**Overtime Hours and Amounts**

**Comp Time Hours Earned and Value**

ADMINISTRATION						
<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
CARMEN, KYLE		6.00	174.78	NORTHAM, KORIE	6.75	296.80
MASTERS, CHRISTOPHER		15.50	451.52			
THEDE, STACY		1.00	29.13			
GALAVIZ, MONICA		0.25	14.90			
UBANDO, MARJORIE K		8.75	403.73			
SHORE, STEVEN M		0.75	31.26			
<b>Total Administration</b>		<b>32.25</b>	<b>1105.32</b>		<b>6.75</b>	<b>296.80</b>

COMMUNITY HEALTH SERVICES						
<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		0.50	24.29	RAMAN, DEVIN C	1.88	86.78
SMITH, SHARDA	CVDOC_21	4.00	150.48			
<b>Total Community Health Services</b>		<b>4.50</b>	<b>174.77</b>		<b>1.88</b>	<b>86.78</b>



**FQHC-COMMUNITY HEALTH CLINIC**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
DELARMENTE, JOANNAH	FP_22	1.00	62.69			
MANALOTO, XCELZA	FP_22	1.00	61.05			
RODRIGUEZ, SANDY	FP_22	3.50	112.98			
VALDES AYALA, BEATRIZ	FPNV_23	10.50	384.46			
CARREON, GABRIELA		7.00	231.32			
DEL ROSARIO, EDNA		1.50	57.83			
LEE, MIRIAM	HCVD4_21	2.25	127.41			
MENDOZA, WENDY		3.00	94.28			
MORENO, LAURA J	HCVD4_21	7.50	254.59			
CUSTODIO, CHERIE	RWAADM22	1.00	41.66			
Total FQHC-Community Health Clinic		<b>38.25</b>	<b>1428.27</b>		<b>0.00</b>	<b>0.00</b>

**PRIMARY & PREVENTIVE CARE**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
CARCAMO, MONICA A	IMMFLU23	8.00	316.68			
CONTRERAS ARAIZA, ALONDRA	IMMFLU23	8.00	527.64			
JOHNSON, JESSICA L	IMMFLU23	8.00	514.56			
MACIEL PEREZ, MARISOL	IMMCD_22	10.00	461.40			
GONZALEZ, AZENA		2.00	71.46			
MERCADO, YAREM E		2.50	89.33			
ARQUETTE, JOCELYN M	IMMCD_22	2.00	142.41			
BATACLAN, MARIA	IMMEQ_22	5.50	172.84			
BINGHAM, JULIE	IMMEQ_22	6.25	381.56			
DOIDGE, GABRIELLE	IMMEQ_22	7.00	219.98			
GARAY, CECILIA G	EL2MD_20	0.00	0.00			
HUNTER, HEATHER	IMMEQ_22	5.00	153.15			
LUONG, STEPHEN	IMMEQ_22	0.25	14.16			
NAGAI, SAGE	IMMEQ_22	6.50	368.06			
PETERSON, HOLLY	IMMEQ_22	6.25	412.22			
WALKER, AMBER	IMMCD_22	10.00	348.00			
YUEN, TEARRA	IMMCD_22	5.00	178.65			
Total Primary & Preventative Care		<b>92.25</b>	<b>4372.10</b>		<b>0.00</b>	<b>0.00</b>

**ENVIRONMENTAL HEALTH**

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BILLINGS, JACOB T		7.50	482.40	BROUNSTEIN, JODI	1.50	62.69
BLACKARD, BRITTANIE		8.00	378.36	CRAIG, JILL	5.25	142.01
BROWN, TEVIN		7.75	322.83	KADERLIK, PATRICIA A	1.88	78.36
BUCHER, BRADON		11.50	491.80	LIZON, ANDREW	4.13	114.55
CHARFAUROS, ADAIR		3.75	152.16	MUTH, JAMES W	1.50	61.05
CUMMINS, VERONICA J		17.50	870.98	NAJERA, LUISA	13.88	375.32
DARANG, CHASE		2.25	96.22	ORTIZ RIVERA, VANESSA	6.75	248.06
DIAZ-ONTIVEROS, LUZ		15.00	624.83	PONTIUS, KEVIN	12.00	453.00
JONES, MALLORY		10.25	426.96	RAMAKRISHNAN, VEENA	4.50	161.19
JUFAR, LYDIA		4.25	172.44	REYES, ABEGAIL	8.25	241.07
KAPLAN, KRISTOPHER		3.75	182.14	RIEHLE, JOSHUA	13.50	365.18
LETT, KENDRA A		0.50	28.31	SANDERS, JENNIFER C	10.50	322.98
LIZON, ANDREW		1.25	52.07	SANTIAGO, ANTHONY T	3.38	134.06
LUCAS, BRIANNA A		6.25	335.81	VALADEZ, ALEXIS	10.13	288.66
MARTUCCI, GRACIELA I		7.00	438.80	WADE, CYNTHIA	4.88	131.87
MORALES, SAMANTHA		4.25	172.44	GOODSELL, MICHELLE	1.50	61.05
PARANGAN, CHRISTOPHER D		8.00	408.72	LANE, SUSAN T	1.50	62.69
PIAR, DIANE M		13.75	798.39			
RAKITA, DANIEL		4.00	166.62			
RICH, VICTORIA		11.25	604.46			
ROCHE, PAMELA		8.00	429.84			
SABANDITH, VETAHYA		3.25	135.38			
SANDERS, JENNIFER C		9.00	415.26			
SHEFFER, THANH V		12.50	725.81			
TAYLOR JR, GEORGE E		1.00	62.69			

VALADEZ, ALEXIS		5.25	224.52
WARD, JESSICA Y		15.50	679.37
WELLS, JORDAN		9.00	374.90
WUBE, SABA		9.50	472.82
DIPRETE, LAUREN K	FDILL_23	1.00	65.96
NAVARRETE, GEORGE		0.50	34.71
MERRIWEATHER, DANTE L		3.00	208.26
NGUYEN, LINDA K		1.50	78.59
WALTON, SHAUNTE A		0.50	24.29
WOODS, HEATHER A		1.00	53.73
EDWARDS, TARA A		3.50	219.40
HALL, NANCY		6.00	416.52
HERNANDEZ, STEPHANIE		8.00	408.72
COOPER, MARY J		20.75	909.47

Total Environmental Health	<b>266.50</b>	<b>13146.98</b>	<b>105.00</b>	<b>3303.77</b>
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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>
RAMAN, DEVIN C	PHEPR23	0.00	0.00			
KING, MICAH N		1.00	61.05			
MARTINEZ SAINZ, JOSE R		8.00	316.68			
MARTINEZ, EVA	HIVPRV22	6.00	249.93			
O'CONNOR, KELLI J	HIVPRV22	7.50	402.98			
REYES, REBECCA	NDOCCD22	1.00	55.13			
ROSSI BOUDREAU THIB, DUSTIN M	HIVPRV22	7.50	446.85			

Total Disease Surveillance & Control	<b>31.00</b>	<b>1532.62</b>	<b>0.00</b>	<b>0.00</b>
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<b>Combined Total</b>	<b>464.75</b>	<b>21760.06</b>	<b>113.63</b>	<b>3687.34</b>
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