

# MEMORANDUM



**Date:** October 27, 2022  
**To:** Southern Nevada District Board of Health  
**From:** Fermin Leguen, MD, MPH, *District Health Officer* *FL*  
**Subject:** **Administration Division Monthly Report – September 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 eight News Releases and responded to several media requests for interviews/statements from staff, mainly on COVID-19, Monkeypox, Veggie Buck Truck, extreme heat, Childhood Obesity Awareness Month, Real Water investigation update, flu season, rainbow fentanyl, and HIV/AIDS. As of September 30, 2022, the Health District had 757 active employees, with a total number of vacancies of 16 FTEs and a total number of positions in recruitment of 31 FTEs. The Human Resources Department arranged 104 interviews, extended 32 job offers and successfully completed 13 new hires, including 7 promotions. The Executive Office conducted an Orientation Session for new members of the Board of Health and Public Health Advisory Board. The Grand Opening of the Fremont Public Health Center was held with media and community partners in attendance. The Information Technology Department commenced the coordination to update all printers/copiers.

## Office of Communications

### **News Releases Disseminated:**

- September 23, 2022: Health District and Southern Nevada Community Health Center services updates
- September 14, 2022: Monkeypox vaccination clinic this Saturday, eligibility for the vaccine expanded
- September 13, 2022: Flu vaccine now available at Southern Nevada Health District clinics
- September 8, 2022: Fremont Public Health Center now offering services
- September 8, 2022: September is Childhood Obesity Awareness Month
- September 8, 2022: Updated COVID-19 boosters available at Health District clinics
- September 6, 2022: Veggie Buck Truck Pop-up Produce Markets return for fall
- September 2, 2022: New COVID-19 bivalent booster authorized

### **Press:**

During September, public health topics in the media included:

- COVID-19:
  - COVID updates, metrics, and trends
  - COVID rates in 89110 ZIP code
  - Updated booster availability
- Monkeypox
  - Cases, updates
  - Vaccine supply
  - Expanded eligibility
  - Monkeypox ad

Additional topics included the Veggie Buck Truck; extreme heat; Childhood Obesity Awareness Month; Real Water investigation update; flu season; rainbow fentanyl; and HIV/AIDS

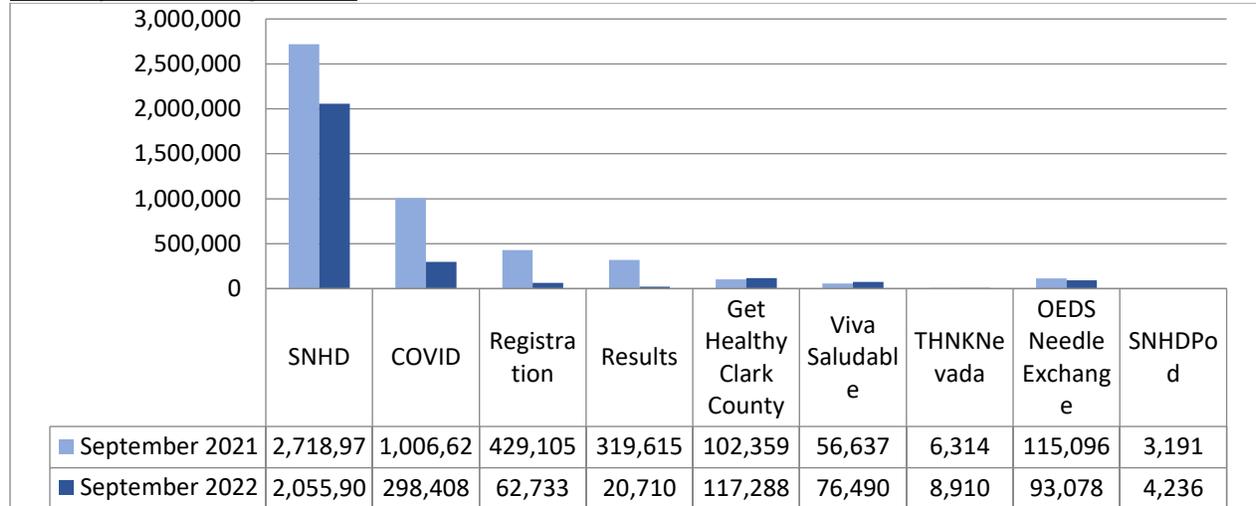
More than 350 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in September. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at <https://www.southernnevadahealthdistrict.org/download/oc/202209-oc-media-report.pdf>

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

	Sept 2021	Sept 2022		YTD FY22	YTD FY23	
Media - Print Articles	83	151	↑	342	468	↑
Media - Broadcast stories	344	239	↓	959	783	↓
Collateral - Advertising/Marketing Products	78	31	↓	165	166	↑
Community Outreach - Total Volunteers <sup>1</sup>	7	7	=			
Community Outreach - Volunteer Hours	504	500	↓	1,444	1,541	↑

<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
September 1 - 30, 2022	28	11	39%	40

## Facilities

Monthly Work Orders	Sept 2021	Sept 2022		YTD FY22	YTD FY23	
Maintenance Responses	137	158	↑	447	455	↑
Electrical Work Orders	10	8	↓	29	26	↓
HVAC Work Orders	12	7	↓	23	27	↑
Plumbing Work Orders	8	5	↓	25	16	↓
Preventive Maintenance	21	18	↑	60	64	↑
Security Responses	1208	1879	↑	3316	5064	↑

## Finance

<b>Total Monthly Work Orders by Department</b>	<b>Sept 2021</b>	<b>Sept 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Purchase Orders Issued	422	626	↑	1402	1792	↑
Grants Pending – Pre-Award	8	1	↓	22	7	↓
Grants in Progress – Post-Award	24	10	↓	60	26	↓

\* Grant applications created and submitted to agency

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

<b>Grants Expired – September 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>
Thrive by Zero to Three Prevention Services (ehbsa_22)	O-Clark County	9/30/2022	\$150,000	end of contract	5.05	Program is working with the County regarding a new contract.
Nurse Family Partnership COVID-19 SG25371(nfpcvd22)	State of NV	9/30/2022	\$43,547	end of project period	3.1	State has committed to additional funds.
Refugee Health Program (rhp_22)	P-ACF	9/30/2022	fees for services	end of project period	n/a	The renewal is in process.
Supplemental Nutrition Assistance Program Education (snaped22)	P-USDA	9/30/2022	\$108,436	end of performance period	0.6	The renewal is in process.
State NV - Nurse Family Partnership SG25341 Evidence-Based Home Visiting or EBHV (nfp_22)	P-HRSA	9/29/2022	\$256,141.00	end of performance period	1.8	The renewal is in process.
UNLV - NV Childhood Lead Poisoning (nclpp_22)	P-CDC	9/29/2022	\$50,000.00	end of project period	0.32	The renewal is in process.
UNR, Nevada State Opioid Response (unrnrx_23)	P-SAMSHA	9/29/2022	\$300,000.00	end of project period	n/a	This grant is not renewing.

<b>Grants Awarded – September 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>
Tobacco Control (tobncs23)	O-Nevada Clinical Services	9/7/2022	7/1/2022	6/30/2023	\$517,000	FY2023 renewal	0.70
Opportunities for HIV PrEP	P-NIH	7/27/2022	4/19/2022	3/31/2023	\$76,456	New effort (late entry)	0.77

Grants Awarded – September 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Engagement UCSD (shucsd23)						due to new staff/transition	
Public Health Preparedness Program (phep_23)	P-CDC	9/8/2022	7/1/2022	6/30/2023	\$2,134,348	FY 23 renewal	11.20
Public Health Preparedness Program, Hospital Preparedness Program (hpp_23)	P-ASPR	9/28/2022	7/1/2022	6/30/2023	\$1,157,104	FY 2023 renewal	5.70
Bloomberg Groundwater Advisory Board (gwadv_22)	O-Johns Hopkins	9/28/2022	4/1/2022	3/31/2023	\$17,953	Subaward	0.55
Cities Readiness Initiative (cri_23)	P-CDC	9/23/2022	7/1/2022	6/30/2023	\$664,787	FY 23 renewal funding	1.55
Epidemiology Laboratory Capacity (elcont23)	P-CDC	9/27/2022	8/1/2022	7/31/2023	\$457,796	Renewal award	2.09
Account for Family Planning (fpnv_23)	State NV	7/1/2022	6/30/2023	6/30/2023	\$450,000	Year 2 of funding	4.00
Ryan White Title III HIV Capacity Development and Planning Grants (rwcav_23)	F-HRSA	9/15/2022	9/1/2022	8/31/2023	\$150,000	New / additional	2.20

## Human Resources

### **Employment/Recruitment:**

- No new job titles for September
- 757 active employees as of September 30, 2022
- 13 New Hires, including 0 rehires and 1 reinstatement
- 4 Terminations, including 0 retirement
- 7 Promotions, including 4 Flex-reclass
- 1 Transfer
- 1 Demotion
- 20 Annual Increases

- 44 Evaluations received and recorded in One Solution
- Total number of vacancies: 16 FTEs
- Total number of positions in recruitment: 31 FTEs
- 104 Interviews
- 32 Offers extended (3 offers declined)
- 16 Recruitments posted
- Turnover Rates:
  - Administration: 0.00%
  - Community Health: 1.87%
  - Disease Surveillance & Control: 0.00%
  - Environmental Health: 0.58%
  - Primary & Preventive Care: 0.81%
  - FQHC: 1.32%

### **Temporary Employees**

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

### **Benefits**

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

### **Employee/Labor Relations**

- 0 Coaching & Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Termination, 0 Probationary Releases
- 0 Grievance
- 0 Arbitrations
- 10 hours of Labor Meetings (with Union)
- 40 hours Investigatory Meetings
- 2 Investigations
- 12 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
- Finance Meet & Greet
- 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
- Bereavement Meeting and ongoing communications

- Director Leadership Meetings

**Projects/Other items:**

- Grievance Log and Official Complaints Report, Investigation Log
- ER/LR Development Process Procedures
- Memorandum of Agreement (MOA) re: Holiday Pay
- Memorandum of Understanding (MOU) re: Bilingual Pay
- Notification to Union re: Holiday Pay and 4/10s schedule
- Attendance Policy
- ER/LR Development of Leadership Training
- IPMA HR Course
- HR Employee Appreciation Fall Event
- Fall Employee Appreciation
- Annual Wellness Fair
- Organizational Development
- Employee Engagement Plan

## Information Technology

<b>Service Requests</b>	<b>Sept 2021</b>	<b>Sept 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Service Requests Completed	875	1130	↑	2228	3218	↑
Service Requests Opened	821	1084	↑	2283	3225	↑
Service Requests Open over 30 days	120	133	↑	244	413	↑

<b>Information Services System Availability 24/7</b>	<b>Sept 2021</b>	<b>Sept 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Total System	99.99	99.78	↓	98.05	99.55	↑

<b>Total Monthly Work Orders by Department</b>	<b>Sept 2021</b>	<b>Sept 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Administration	301	378	↑	799	1050	↑
Community Health	221	225	↑	565	699	↑
Environmental Health	122	145	↑	329	441	↑
Clinical Services	231	382	↑	535	1028	↑

<b>First Call Resolution &amp; Lock-Out Calls</b>	<b>Sept 2021</b>	<b>Sept 2022</b>		<b>YTD FY22</b>	<b>YTD FY23</b>	
Total number of calls received	821	1084	↑	2283	3225	↑
Number of first call resolutions	0	0	→	2	1	↓
Number of Lock-out calls	1	0	↓	38	0	↓

## Organizational Development & Strategy Officer

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

- Workforce Development
  - LMS (Learning Management System) deployment
    - Successfully administering all required, general, new hire eLearning through a single portal
    - Monkeypox training module deployed for immediate use including CEUs for clinical staff
  - Preparing Leadership Development content and coaching intervention with over 8 hours of group coaching and access to hundreds of modules on demand. This will launch with the CDC Infrastructure grant award expected in November.
  - Scheduling pilot test of team/leadership development workshop (LIFO-Life Orientations) based on workplace behaviors. The core assessment in this program can be compared to DISC or Myers-Briggs but is a more valid and reliable measure.
- Accreditation
  - Project coordinator and team have matched new documentation requirements from PHAB for a project plan. Annual submission of documentation is required to retain Accredited status.
  - The District will submit a report on one Quality Improvement project with the annual report. The project originated in the 2-day offsite training and relates to improved workflows at the lab through better systems at long term care facilities that consume Public Health Lab services.

Quality Improvement (QI) project for Accreditation Annual Report, due in March 2023		
Team	AIM Statement	Progress in Sept
Charlie	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 <sup>th</sup> , 2022.	<ul style="list-style-type: none"> <li>• Workflows were modified</li> <li>• Recorded data shows improvement</li> </ul>

- Worked with the Chief Administrative Nurse to issue a survey to all nursing staff mirroring a national survey from American Nurses Association to assess the working environment for nursing staff compared to the national audience.
- Planning, facilitation of 2 November meetings for the next SNHD Strategic Plan FY 2023-2025
  - The previous plan was dated 2016-2019
  - Estimated publication: 12/15/2022
  - Will drive a new, combined, Performance Management/Quality Improvement Plan and Workforce Development Plan

## Appendix A – Office of Communications

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### Products Completed:

#### **Flyers, Postcards, Posters, Fact Sheets:**

- Lunch and learn flyer
- Open enrollment flyer
- Ryan White appointment cards
- MPX discharge info
- Immunization compliance certificate
- Emergency kit flowchart – vaccine reaction
- OPHP 2023 Emergency Planning calendar
- FP 2023 calendar
- FP flyer for Mesquite Health Fair
- FQHC Revised SNCHC rack card
- Barber SHOP newsletter
- Smoking infographics Spanish versions
- Measure blood pressure poster
- Roll an exercise flyer
- Healthy Eating flyer – Spanish update
- Tobacco Retail State Comparison Table
- Maternal HIV PPT template
- Maternal HIV Word template
- Laughlin vending machine flyer
- L2A/SNHD flyer
- TB cohort seminar flyer
- Fact Sheet: Monkeypox vaccine eligibility and clinics
- Book: Body Art training revisions

#### **Social Media:**

- Fremont open house
- World Contraception Day
- National Preparedness Month
- 60 Healthy Years Trauma System
- October pop-up produce markets
- 60 Healthy Years - Family Clinic
- HIV testing at the Las Vegas Indian Center
- Monkeypox weekend clinic
- Outreach at 7-Eleven (HIV/syphilis testing, flu shots, harm reduction supplies)
- New hours and days of operation
- Food Safety Month

#### **Sliders:**

- 5210
- Fremont open house
- Hispanic Heritage Month
- Health District new hours and days of operation

#### **Signs:**

- Covid vending machine wrap
- ADMIN AWS Nursing hours signage

- Revised COVID vaccine menu
- Fremont digital sign
- Revised hours for SNCHC locations
- Biohazard Room for Fremont Public Health Center
- COVID/Monkeypox — “This Clinic is Moving” and “This Clinic Has Moved”

**Photos:**

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

**Recordings:**

- New hours for Passport Services

**Other:**

- Newsletter - The Perspective 09-23-2022: “October brings new hours and days of operation”
- Newsletter - The Perspective 09-02-2022: “Stay Safe in the Heat”

Website Updates/Postings:

- EMS Fillable PDFs
- Vital Records/Passport Hours
- Testing and vaccine calendars
- Weekly monkeypox reports
- Label review fees
- SNPHL Client Services Manual
- Health District After Dark presentations and recordings
- New trauma system regulations
- Food Handler Card section updated
- Public health updates, advisories, and technical bulletins
  - CDC Advisory: “Severe manifestations of monkeypox among people who are immunocompromised”
  - CDC Advisory: “Severe respiratory illness associated with rhinoviruses and/or enteroviruses”
- SNHD site — public notices
  - 2022-09-08 Solid Waste Management Authority Hearing Officer
  - 2022-09-30 EMS appeal hearing
- SNHD site — news releases
  - 2022-09-02 “New COVID-19 bivalent boosters authorized”
  - 2022-09-06 “Veggie Buck Truck Pop-up Produce Markets return for Fall”
  - 2022-09-08 “Updated COVID-19 boosters available at Health District clinics”
  - 2022-09-08 “September is Childhood Obesity Month”
  - 2022-09-08 “Fremont Public Health Center now offering services”
  - 2022-09-13 “Flu vaccine now available at Southern Nevada Health District clinics”
  - 2022-09-14 “Monkeypox vaccination clinic this Saturday, eligibility for the vaccine expanded”
  - 2022-09-23 “Health District and Southern Nevada Community Health Center service updates”
- SNHD site — WebEx recordings
  - 2022-09-22 Board of Health
  - 2022-09-22 SNCHC Governing Board
- SNHD site — meeting minutes
  - 2022-06-09 Solid Waste Management Authority Hearing Officer
  - 2022-08-03 Education Committee
  - 2022-08-03 Drug/Device/Protocol Committee
  - 2022-08-03 Medical Advisory Board
  - 2022-08-25 Board of Health

- 2022-08-25 SNCHC Governing Board
- SNHD site — meeting agendas
  - 2022-09-08 Solid Waste Management Authority Hearing Officer
  - 2022-09-22 Board of Health
  - 2022-10-03 Public Health Advisory Board
  - 2022-10-03 SNCHC Nominations Committee
  - 2022-10-05 Education Committee
  - 2022-10-05 Drug/Device/Protocol Committee
  - 2022-10-05 Medical Advisory Board

#### Translation Services:

- Social media messages
- Pertussis Letter
- Fentanyl Test Strip document
- Monkeypox Discharge Instructions Card
- Monkeypox Discharge Instructions

#### Community Outreach:

- September 1, 2022: Department of Welfare & Supportive Services Health Fair
- Arm in Arm Campaign Activities:
  - September 8, 2022: Mario's Westside Market – outreach table
  - September 15, 2022: CSN Latinx Heritage Celebration – outreach table
  - September 17, 2022: Valley View Community Cares Youth Center – outreach table
  - September 17-18, 2022: Children's Discovery Museum – Hispanic Heritage Month outreach table, vaccine clinic, public health activities
  - September 23, 2022: African Chamber – Afrikfest – outreach table
  - September 23-24, 2022: LV Aviators partnership – outreach table at games/informational video
  - September 24, 2022: Vegas PBS Be My Neighbor event at Downtown Summerlin

#### Community/ Partner Meetings and Events of Note:

- September 01, 2022: Monkeypox Planning Meeting
- September 02, 2022: Junta Comunitaria Sector Social United Way
- September 05, 2022: Fremont Public Health Center Open House
- September 06, 2022: SNHD Bi-Weekly Microplanning & Check-in Meeting
- September 08, 2022: Monkeypox Planning Meeting
- September 09, 2022: Big Cities Health Coalition PIO Monthly Meeting
- September 14, 2022: Arm in Arm Monthly Working Session
- September 15, 2022: Monkeypox Planning Meeting
- September 20, 2022: SNHD Bi-Weekly Microplanning & Check-in Meeting
- September 16, 2022: Junta Comunitaria Sector Social United Way
- September 28, 2022: Arm in Arm Monthly Working Session
- September 28, 2022: CDC/NPHIC Monthly Communication Call
- September 28, 2022: Pride Parade and Festival Planning Meeting
- September 29, 2022: GSK Introductory Meeting
- September 30, 2022: Junta Comunitaria Sector Social United Way
- September 30, 2022: All Saints SHC - 1 year anniversary event planning

Social Media Services		Sept 2021	Sept 2022		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	11,981	13,118	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,119	6,168	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,658	1,684	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,560	5,483	↓	N/A	N/A
*Facebook SNHD THNK Project	Likes/Followers	47	46	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	90	121	↑	N/A	N/A
*Instagram SNHD	Followers	3,556	3,996	↑	N/A	N/A
*Instagram Food Safety	Followers	528	526	=	N/A	N/A
*Twitter EZ2Stop	Followers	434	436	↑	N/A	N/A
*Twitter SNHDflu	Followers	1,874	1,919	↑	N/A	N/A
*Twitter Food Safety	Followers	92	98	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	347	342	↓	N/A	N/A
*Twitter SNHDinfo	Followers	10,151	10,524	↑	N/A	N/A
*Twitter TuSNHD	Followers	328	341	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	723	713	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	129	135	↑	N/A	N/A
YouTube SNHD	Views	89,572	58,239	↓	384,931	184,270
YouTube THNK/UseCondomSense	Views	383	232	↑	1,010	1,028

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

## Appendix B – Finance – Payroll Earnings Summary – September 3 to 16, 2022

**PAYROLL EARNINGS SUMMARY**  
**September 3, 2022 to September 16, 2022**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 323,917.35	\$ 6,616,177.30	\$ 2,071,703.70	\$ 10,370,400.00	20%	
ENVIRONMENTAL HEALTH	\$ 537,915.42	\$ 10,070,278.92	\$ 3,308,839.34	\$ 14,404,469.00	23%	
COMMUNITY HEALTH	\$ 314,247.05	\$ 6,253,062.95	\$ 1,994,464.65	\$ 9,377,765.00	21%	
DISEASE SURVIELLANCE & CONTROL	\$ 391,074.14	\$ 6,999,549.34	\$ 2,346,804.35	\$ 12,188,879.00	19%	
FQHC	\$ 210,120.48	\$ 3,490,238.88	\$ 1,249,685.29	\$ 6,478,743.00	19%	
ADMINISTRATION W/O ICS-COVID	\$ 369,901.35	\$ 7,325,241.21	\$ 2,405,259.29	\$ 10,026,217.00	24%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,147,175.79</b>	<b>\$ 40,754,548.60</b>	<b>\$ 13,376,756.62</b>	<b>\$ 62,846,473.00</b>	<b>21%</b>	<b>23%</b>

FTE 756

Regular Pay	\$ 1,707,983.36	\$ 33,297,756.17	\$ 10,857,340.15
Training	\$ 9,393.74	\$ 179,488.96	\$ 71,780.12
Final Payouts	\$ -	\$ 801,803.26	\$ 379,271.97
OT Pay	\$ 16,413.82	\$ 422,452.20	\$ 168,548.08
Leave Pay	\$ 399,416.00	\$ 5,354,622.83	\$ 1,743,500.43
Other Earnings	\$ 13,968.87	\$ 698,425.18	\$ 156,315.87
<b>TOTAL</b>	<b>\$ 2,147,175.79</b>	<b>\$ 40,754,548.60</b>	<b>\$ 13,376,756.62</b>

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**September 3, 2022 to September 16, 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>
CORTES SERNAS, FIDEL		10.00	322.80			
HARP, ELIU B		20.50	677.42			
MASTERS, CHRISTOPHER		10.25	298.58			
PALMER, MICHAEL J		5.50	311.44			
RUIZ, GEORGE		4.75	188.03			
STEVENS, MICHAEL P		4.00	166.62			
DUNN, STEPHANIE L		5.50	235.21			
EASLEY, MARK		19.00	1,103.24			
GALAVIZ, MONICA		8.00	476.64			
MALDONADO, JULIE		3.00	149.31			
WILCOX, TERESA E		7.50	413.44			
ZIELINSKI, LYNDA S		3.00	208.26			
<b>Total Administration</b>		<b>101.00</b>	<b>4550.99</b>		<b>0.00</b>	<b>0.00</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		14.50	635.54	ALFORD, CAMILLE A	7.50	183.08
GROGAN, STEPHANIE		5.25	156.48	ALLEN, DELILA	4.88	157.85
KIAHA, CASSIDY		0.25	7.08	ENSIGN, ROSEMARY A	8.25	229.10
BAUTISTA, ILENE E		2.50	182.74	RAMAN, DEVIN C	0.38	17.36
<b>Total Community Health Services</b>		<b>22.50</b>	<b>981.84</b>		<b>21.00</b>	<b>587.39</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>
AVALOS, MAYRA L	FP_22	2.00	113.25			
ANDERSON, RENITA		13.00	452.40			
DEL ROSARIO, EDNA		12.75	491.51			
DOMINGUEZ, LILIANA	HCVD4_21	2.25	86.74			
LEE, MIRIAM		5.50	311.44			
VARA, KARINA E		0.75	24.78			
CUSTODIO, CHERIE		0.50	19.79			
HALDEMAN, DANIELLE	RWB2CM22	0.50	30.53			
<b>Total FQHC-Community Health Clinic</b>		<b>37.25</b>	<b>1530.44</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		3.00	153.27	CONTRERAS ARAIZA, ALONDRA	1.50	65.96
CARRERA, BRUNA		0.50	14.15	HODGE, VICTORIA	0.75	23.07
GOMEZ, KAREN		0.50	14.90	SPRANCE GROGAN, CAROLYN S	0.75	26.87
MACIEL PEREZ, MARISOL	IMMCD_22	5.25	242.24	CERVAS, MARIE V	4.50	183.15
VALDIVIESO ESTRADA, ISABEL		0.50	26.87	D'OSTA, TERESA K	3.00	122.10
BURQUEZ AHUJA, LILIA		8.00	350.64			
GUTIERREZ, SHEILA T		2.50	134.33			
ARQUETTE, JOCELYN M	IMMCD_22	2.00	142.41			
ATENCIO, TONIA	IMMEQ_22	3.00	94.28			
AYALA, JACQUELINE	IMMEQ_22	3.50	109.99			
DOIDGE, GABRIELLE	IMMEQ_22	1.50	47.14			
NAGAI, SAGE	IMMEQ_22	0.50	28.31			
PETERSON, HOLLY	IMMEQ_22	1.00	56.63			
WALKER, AMBER	IMMCD_22	3.00	104.40			
WONG, MICHELLE	IMMEQ_22	1.25	70.78			
YUEN, TEARRA	IMMEQ_22	2.00	71.46			
<b>Total Primary &amp; Preventative Care</b>		<b>38.00</b>	<b>1661.80</b>		<b>10.50</b>	<b>421.14</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		11.00	707.52	BUCHER, BRADON	6.00	171.06
BLACKARD, BRITTANIE		6.50	307.42	CALZADO, NEIL	16.50	458.21
BROWN, TEVIN		3.00	124.97	DIAZ-ONTIVEROS, LUZ	13.88	385.31
JONES, MALLORY		5.50	229.10	HINSEN, JUSTIN B	6.38	211.52
LETT, KENDRA A		3.50	198.19	JUFAR, LYDIA	1.50	40.58
LIZON, ANDREW		4.50	187.45	LIZON, ANDREW	3.00	83.31
MICHEL, GUILLERMO		5.00	208.28	LUCAS, BRIANNA A	4.50	161.19
NAJERA, LUISA		0.50	20.29	MCCANN, ALEXANDRA	1.50	41.66
PARANGAN, CHRISTOPHER D	FDILL_22	13.75	702.49	NORTHAM, KORIE	1.50	65.96
PIAR, DIANE M		5.75	333.87	RAMAKRISHNAN, VEENA	1.50	53.73
PONTIUS, KEVIN		6.00	339.75	REYES, ABEGAIL	7.88	230.11
RICH, VICTORIA		18.25	980.57	SANDERS, JENNIFER C	5.63	173.03
SHEFFER, THANH V		19.00	1,103.24	SHARIF, RABEA	5.25	192.94
NAVARRETE, GEORGE		1.00	69.42	SRIPRAMONG, JACQUELINE	1.50	40.58
NGUYEN, LINDA K		6.25	327.47	WHITING, WILLANDRA C	16.13	592.59
PARK, JAMES B		8.00	398.16			
WOODS, HEATHER A		1.00	53.73			
KARNS, ALFRED J		1.75	109.70			
KURTTI, DONNA M		2.00	97.14			
DIAZ, NATHAN J		1.00	61.05			
COOPER, MARY J		8.00	350.64			
MARTENS II, GARY G		0.50	24.29			
<b>Total Environmental Health</b>		<b>131.75</b>	<b>6934.74</b>		<b>92.63</b>	<b>2901.75</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	7.00	357.63	PEREZ, MELANIE J	5.63	196.48
EWING, TABITHA L	NDOCCD22	7.00	396.38			
Total Disease Surveillance & Control		14.00	754.01		5.63	196.48
Combined Total		344.50	16413.82		129.75	4106.76

## Appendix C – Finance – Payroll Earnings Summary – September 17 to 30, 2022

**PAYROLL EARNINGS SUMMARY**  
**September 17, 2022 to September 30, 2022**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 329,845.73	\$ 6,946,023.03	\$ 2,401,549.43	\$ 10,370,400.00	23%	
ENVIRONMENTAL HEALTH	\$ 540,816.23	\$ 10,614,553.68	\$ 3,853,114.10	\$ 14,404,469.00	27%	
COMMUNITY HEALTH	\$ 315,272.21	\$ 6,601,955.45	\$ 2,343,357.15	\$ 9,377,765.00	25%	
DISEASE SURVIELLANCE & CONTROL	\$ 399,684.91	\$ 7,399,234.25	\$ 2,746,489.26	\$ 12,188,879.00	23%	
FQHC	\$ 218,224.18	\$ 3,708,463.06	\$ 1,467,909.47	\$ 6,478,743.00	23%	
ADMINISTRATION W/O ICS-COVID	\$ 389,611.86	\$ 7,714,853.07	\$ 2,794,871.15	\$ 10,026,217.00	28%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,193,455.12</b>	<b>\$ 42,985,082.54</b>	<b>\$ 15,607,290.56</b>	<b>\$ 62,846,473.00</b>	<b>25%</b>	<b>27%</b>
FTE	757					
Regular Pay	\$ 1,931,053.40	\$ 35,229,467.43	\$ 12,789,051.41			
Training	\$ 5,330.93	\$ 184,819.89	\$ 77,111.05			
Final Payouts	\$ -	\$ 837,712.56	\$ 415,181.27			
OT Pay	\$ 30,252.54	\$ 452,704.74	\$ 198,800.62			
Leave Pay	\$ 198,229.68	\$ 5,553,364.17	\$ 1,942,241.77			
Other Earnings	\$ 28,588.57	\$ 727,013.75	\$ 184,904.44			
<b>TOTAL</b>	<b>\$ 2,193,455.12</b>	<b>\$ 42,985,082.54</b>	<b>\$ 15,607,290.56</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**September 17, 2022 to September 30, 2022**

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
CARMEN, KYLE		9.00	262.17	DE HAAN, CHRISTIAN M	7.88	320.51
CHAMBERLAIN, ROBERT C		6.00	237.51	FRANCESCHINI, JOSEPH D	7.88	304.84
DEW, DARNITA		8.25	233.52	NORTHAM, KORIE	18.00	791.46
GARCIA, MARTHA		1.00	28.31			
GOMEZ, ESTEBAN		8.00	245.04			
GRAY, MABLE		6.00	237.51			
HOSKINSON, MANUEL J		0.25	9.90			
MASTERS, CHRISTOPHER		18.25	531.62			
RUIZ, GEORGE		2.50	98.96			
STEVENS, MICHAEL P		8.00	333.24			
THEDE, STACY		11.25	327.71			
URENA, MAITE		0.25	7.08			
VIERA, BELEN		4.00	113.22			
VIERA, MARIA		1.50	42.46			
ARRIAGA, JOCELYN		4.00	139.20			
DUNN, STEPHANIE L		5.00	213.83			
EASLEY, MARK		20.00	1,161.30			
GALAVIZ, MONICA		9.25	551.12			
JIMENEZ, ANGEL		6.00	291.42			
MALDONADO, JULIE		1.00	49.77			
WILCOX, TERESA E		1.50	82.69			
ZIELINSKI, LYNDA S		20.00	1,388.40			
SILVA MINNICH, ROSANNA		3.00	178.74			
VIOTE, JORGE		3.00	188.06			
<b>Total Administration</b>		<b>157.00</b>	<b>6952.78</b>		<b>33.75</b>	<b>1416.81</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		10.00	438.30	ALFORD, CAMILLE A	7.50	183.08
ARCHIE, LISA M		5.00	178.65	PRICE, KERI A	12.75	412.85
GROGAN, STEPHANIE		10.00	298.05	RAMAN, DEVIN C	0.75	34.71
SANCHEZ, JULIO C	PHEPLB23	8.25	467.16	ANDRADE, JESSICA N	0.38	8.26
YOUNG, ANGELA K	PHEPLB23	8.00	584.76			
SMITH, SHARDA	CVDOC_21	4.00	150.48			
<b>Total Community Health Services</b>		<b>45.25</b>	<b>2117.40</b>		<b>21.38</b>	<b>638.89</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>
CAREW, KASHONA I	FPNV_23	5.50	267.14	VILLALOBOS, YOLANDA	2.63	62.53
DELARMENTE, JOANNAH	FP_22	10.00	626.85	DIONISIO, KIRSTEN	16.88	637.03
DELGADO, DIANA	FP_22	17.75	1,005.09			
DIAZ, MICHELLE I		0.50	18.31			
RODRIGUEZ, SANDY	FP_22	15.25	492.27			
VALDES AYALA, BEATRIZ	FPNV_23	11.00	402.77			
ANDERSON, RENITA		15.00	522.00			
CUASITO, BEVERLY V		5.50	217.72			
DEL ROSARIO, EDNA		12.75	491.51			
LEE, MIRIAM	HCVD4_21	11.00	622.88			
LONG, ARIADNA		3.00	94.28			
MENDOZA, MARIA	HCVD4_21	4.00	226.50			
MORENO, LAURA J	HCVD4_21	11.00	373.40			
VARA, KARINA E		12.75	421.32			
CUSTODIO, CHERIE		0.50	19.79			
HALDEMAN, DANIELLE	RWA2CM21	1.00	61.05			
<b>Total FQHC-Community Health Clinic</b>		<b>136.50</b>	<b>5862.88</b>		<b>19.50</b>	<b>699.56</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		2.00	102.18	CONTRERAS ARAIZA, ALONDRA	2.63	115.42
HODGE, VICTORIA		6.00	276.84	HODGE, VICTORIA	0.38	11.54
MACIEL PEREZ, MARISOL	IMMCD_22	13.00	599.82			
MCTIER, CHIKA		5.75	360.44			
PANALIGAN, TEODORITA		6.00	395.73			
MARCOS, MARIEL R		5.00	188.10			
MORALA, DENNIS		6.25	381.56			
PICKERING, SHANNON L		0.50	30.53			
TREJOS, CLAUDIA		5.50	155.68			
ARQUETTE, JOCELYN M	IMMEQ_22	1.50	106.81			
ATENCIO, TONIA	IMMEQ_22	6.00	188.55			
AYALA, JACQUELINE		6.50	204.26			
BATACLAN, MARIA	IMMEQ_22	7.50	235.69			
BINGHAM, JULIE		4.00	244.20			
DOIDGE, GABRIELLE	IMMEQ_22	6.50	204.26			
LUONG, STEPHEN		7.00	396.38			
PETERSON, HOLLY	IMMEQ_22	0.25	14.16			
WALKER, AMBER	IMMCD_22	13.00	452.40			
WONG, MICHELLE	IMMEQ_22	0.75	42.47			
<b>Total Primary &amp; Preventative Care</b>		<b>103.00</b>	<b>4580.06</b>		<b>3.00</b>	<b>126.96</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		4.00	189.18	CAVIN, ERIN M	3.75	156.71
BUCHER, BRADON		5.25	224.52	CRAIG, JILL	1.88	50.72
CHARFAUROS, ADAIR		0.75	30.43	GUZMAN, MICHELLE D	2.25	98.93
CUMMINS, VERONICA J		5.50	273.74	HINSEN, JUSTIN B	2.25	74.66
DIAZ-ONTIVEROS, LUZ		5.25	218.69	JONES, MALLORY	3.00	83.31
JONES, MALLORY	FDILL_22	8.00	333.24	JUFAR, LYDIA	0.75	20.29
LETT, KENDRA A		0.75	42.47	LUCAS, BRIANNA A	0.75	26.87
MICHEL, GUILLERMO		8.50	354.07	RAKITA, DANIEL	6.00	166.62
MORENO, KRISTINA N		5.00	261.98	ROBINSON, GARY P	4.50	183.15
PARANGAN, CHRISTOPHER D		14.00	715.26	SABANDITH, VETAHYA	3.00	83.31
PIAR, DIANE M		10.25	595.17	SANDERS, JENNIFER C	4.13	126.89
PONTIUS, KEVIN		6.50	368.06	SHARIF, RABEA	7.50	275.63
REYES, ABEGAIL		4.00	175.32	SRIPRAMONG, JACQUELINE	6.00	162.30
RICH, VICTORIA		17.25	926.84	THEIN, KELSEY	0.75	20.83
SHARIF, RABEA		33.00	1,819.13	THOMPSON, WILLIAM B	1.88	67.16
SHEFFER, THANH V		22.50	1,306.46	VALADEZ, ALEXIS	6.38	181.75
SOUTHAM, JACLYN		2.50	118.24	WADE, CYNTHIA	0.75	20.29
SRIPRAMONG, JACQUELINE		0.25	10.14	WARD, JESSICA Y	2.25	65.75
TAYLOR JR, GEORGE E		3.25	203.73	WILLS, JERRY A	5.63	182.14
NORTHAM, KORIE		1.50	98.93	MCGAHEN, RYAN	1.50	53.73
O'MALLEY, ERIN P		2.00	87.66			
EDWARDS, TARA A		6.00	376.11			
FRANCHINO, DOMINICK		1.00	61.05			
HALL, NANCY		5.50	381.81			
HERNANDEZ, STEPHANIE		3.50	178.82			
KURTTI, DONNA M		2.00	97.14			
DIAZ, NATHAN J		1.00	61.05			
COOPER, MARY J		6.00	262.98			
GARCIA, JASON M		1.50	84.94			
GOLDSTEIN, DANIEL		6.00	243.45			
<b>Total Environmental Health</b>		<b>192.50</b>	<b>10100.61</b>		<b>64.88</b>	<b>2101.01</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>
EWING, TABITHA L	HIVPRV22	1.75	99.09	DIGOREGORIO, AMANDA L	6.00	171.06
KING, MICAH N	HIVEHE23	4.00	244.20			
O'CONNOR, KELLI J	HIVPRV22	5.50	295.52			
<b>Total Disease Surveillance &amp; Control</b>		<b>11.25</b>	<b>638.81</b>		<b>6.00</b>	<b>171.06</b>
<b>Combined Total</b>		<b>645.50</b>	<b>30252.54</b>		<b>148.50</b>	<b>5154.29</b>