

MEMORANDUM



Date: January 26, 2023
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer* *FL*
Subject: **Administration Division Monthly Report – December 2022**

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Executive Summary

In summary, all the departments continue to see an increase in activity and outreach. The Office of Communications issued six News Releases and responded to several media requests for interviews/statements from staff, mainly on COVID-19 self-test kit vending machines, COVID-19 vaccines, “triple-demic” in southern Nevada and other topics. As of December 23, 2022, the Health District had 778 active employees, with a total number of vacancies of 15 FTEs and a total number of positions in recruitment of 24 FTEs. The Human Resources Department arranged 78 interviews, extended 17 job offers and successfully completed 6 new hires, including 1 promotion.

Office of Communications

News Releases Disseminated:

- December 19, 2022: Keep foodborne illness off the menu this holiday season
- December 15, 2022: Updated COVID-19 vaccines authorized for children 6 months through 5 years
- December 12, 2022: Three new COVID-19 self-test kit vending machines added in Southern Nevada
- December 12, 2022: All Saints Sexual Health Clinic to celebrate one-year anniversary

- December 7, 2022: All Saints Sexual Health Clinic to celebrate one-year anniversary
- December 2, 2022: SNHD recommends continued prevention measures as RSV, COVID and seasonal flu cases increase in the community

Press:

During December, public health topics in the media included:

- COVID-19 self-test kit vending machines
- COVID-19 vaccines
- “Tripledemic” in southern Nevada
- Additional topics included the All Saints Sexual Health Clinic anniversary and SNHD’s partnership with the Silver Knights

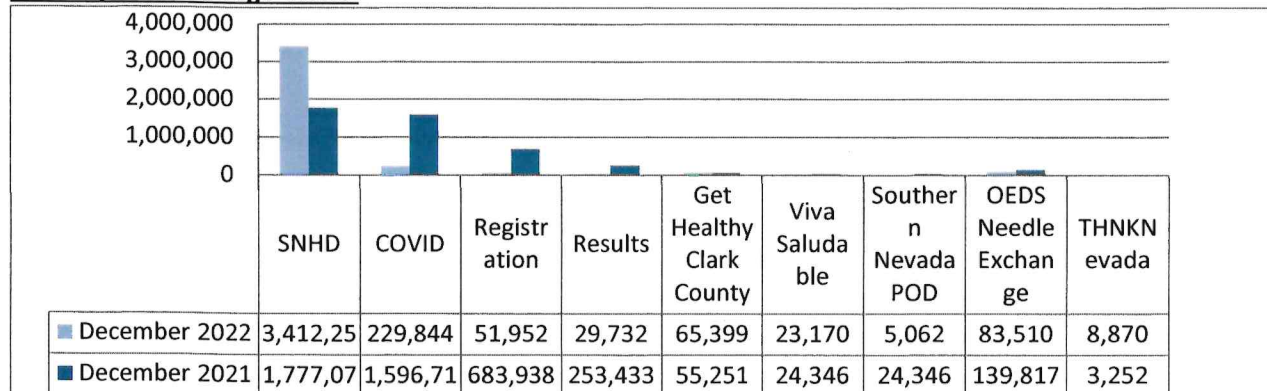
More than 600 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in November. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at 202212-oc-media-report.pdf (southernnevadahealthdistrict.org).

Media, Collateral and Community Outreach Services:

	Dec 2021	Dec 2022		YTD FY22	YTD FY23	
Media - Print Articles	54	24	↓	528	572	↑
Media - Broadcast stories	165	112	↓	1,482	1,101	↓
Collateral - Advertising/Marketing Products	65	53	↓	364	290	↓
Community Outreach - Total Volunteers ¹	5	7	↓	2,782		
Community Outreach - Volunteer Hours	475	325	↓	3,055		↓

¹Total volunteer numbers fluctuate from month to month and are not cumulative.

Monthly Website Page Views:



Please see Appendix A for the following:

- Information Products, Campaigns and Collateral Materials
- 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
December 1 - 31, 2022	21	7	33%	22

Facilities

Monthly Work Orders	Dec 2021	Dec 2022		YTD FY22	YTD FY23	
Maintenance Responses	129	153	↑	859	1003	↑
Electrical Work Orders	2	10	↑	54	45	↓
HVAC Work Orders	5	8	↑	41	50	↑
Plumbing Work Orders	9	6	↓	45	34	↓
Preventive Maintenance	21	17	↓	121	117	↓
Security Responses	1129	2254	↑	6662	11680	↑

Finance

Total Monthly Work Orders by Department	Dec 2021	Dec 2022		YTD FY22	YTD FY23	
Purchase Orders Issued	420	373	↓	2644	3004	↑
Grants Pending – Pre-Award	10	4	↓	50	18	↓
Grants in Progress – Post-Award	27	13	↓	125	65	↓

* Grant applications created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

Grants Expired – December 2022						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
American College of Preventive Medicine COVID-19 (hcvapm22)	P-CDC	12/1/2022	\$150,000	end of budget period	0.13	FY2023 carryover and renewal in progress
HIV Prevention Program (hivprv22)	P-CDC	12/31/2022	\$1,772,611	end of budget period	15.70	FY2023 project renewal in progress
HIV Surveillance Program (hivsrv22)	P-CDC	12/31/2022	\$152,276	end of budget period	1.45	FY2023 project renewal in progress
Retail Food Retail - Conformance with Retail Program Standards (rfbase22)	P-FDA	12/31/2022	\$50,773	end of performance period	0.27	FY2023 project application approved

Grants Expired – December 2022						
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>	<i>Comments</i>
Retail Food Retail - Update of Food Establishment Resource Library Documents (rfferl22)	P-FDA	12/31/2022	\$16,347	end of performance period	0.10	FY2023 project application approved
Retail Food Retail - Mentorship Project (rfment22)	P-FDA	12/31/2022	\$17,889	end of performance period	0.01	FY2023 project application approved
Retail Food Retail - Attendance at Pacific Region Seminar (rftrn_22)	P-FDA	12/31/2022	\$7,305	end of performance period	0.00	FY2023 project application approved
STD Prevention and Control Program (std_22)	P-CDC	12/31/2022	\$606,015	end of budget period	3.85	FY2023 project renewal in progress
Tuberculosis Program (tb_22)	P-CDC	12/31/2022	\$348,834	end of budget period	2.75	FY2023 project renewal in progress
State NV - TB - SG25998 Ukraine Supplemental Funds (uutb_23)	P-CDC	12/31/2022	\$45,708	end of budget period	0.53	FY2023 project renewal in progress

Grants Awarded – December 2022							
<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>
Las Vegas Environmental Sampling DHS Biowatch project/UNLV Subaward #GR16592 (envspl22)	P-NV DHHS	12/2/2022	5/1/2022	4/30/2023	\$18,000.00	Continued effort	0.10
H8GCS48013-01 Affordable Care Act Grants for New and Expanded Services Under the Health Center Program - FY 2023 Expanding COVID-19 Vaccination (hcvd5_23)	F-HRSA	12/2/2022	12/1/2022	5/31/2023	\$111,100	New effort	6.07
State of Nevada Home Visiting COVID-19, Year 2 of 3 (nfpcvd23)	P-HRSA	12/13/2022	10/1/2022	9/30/2023	\$13,860.00	FY2023 renewal award	0.00

Grants Awarded – December 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
STD Surveillance Program Supplemental Continuation, amendment #1 (stds2_22)	P-CDC	12/28/2022	3/1/2022	12/31/2022	\$123,896	Amended adjustments to Budget	0.00
Tuberculosis Program, Year 3 of 4 (tb_23)	P-CDC	12/30/2022	1/1/2023	12/31/2023	\$356,898	FY2023 renewal award	2.675
STD Prevention & Control Program, Year 4 of 4 (std_23)	P-CDC	12/30/2022	1/1/2023	12/31/2023	\$606,015	FY2023 renewal award	4.25

Human Resources

Employment/Recruitment:

- 0 New job titles for December
- 778 active employees as of December 23, 2022
- 6 New Hires, including 0 rehires and 0 reinstatement
- 12 Terminations, including 2 retirements
- 1 Promotions, including 10 Flex-reclass
- 2 Transfers
- 0 Demotion
- 127 Annual Increases
- 38 Evaluations received and recorded in One Solution
- Total number of vacancies: 15 FTEs
- Total number of positions in recruitment: 24 FTEs
- 78 Interviews
- 17 Offers extended (3 offers declined)
- 7 Recruitments posted
- Turn Over Rates
 - Administration: 1.86%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 0.72%
 - Environmental Health: 0.00%
 - Primary & Preventive Care: 4.96%
 - FQHC: 1.25%

Temporary Employees

- 62 Temporary Staff
- 1 New Agency Temporary Staff Member
- 0 Agency Temporary Staff Member assignment ended (1) canceled (3) resigned (0) converted to SNHD Employee (1) Term (0)
- 32 temporary staff from MedaSource supporting the LVCC Vaccination Clinics

- 17 temporary staff from Maxim with 3 pending positions open
- 11 temporary staff from Robert Half with 0 pending positions
- 1 temporary staff from Manpower with 0 pending positions
- 1 temporary employee from RPHontheGO with 0 pending positions

Benefits (November and December 2022)

- FMLA
 - 22 New
 - 22 Short/Long Intermittent during 2022
 - 0 Block of FMLA Leave during 2022
 - 0 Recertifications
 - 0 Denials
- RETIREMENT: Empower/PERS:
 - 2 Processed withdrawals, rollovers, purchase of service credits
 - 0 Loans
 - 5 Plan change
 - 11 New accounts
- 9 Tuition Reimbursements
- 0 Worker's Compensation claims or incident reports
- 7 Benefit Employee Facilitated Meetings
- Benefit Administration
 - 23 New hires/ 21 Benefit changes/ 9 Terminations
 - 0 Open Enrollment Changes
 - 0 Flexible Spending
 - 3 Short-term disability claims
 - 21 Immediate benefit changes
 - 12 COBRA & COBRA QE Notices

Employee/Labor Relations

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

Administrative Activity

- Bilingual Process
- NEOGOV maintenance, configuration and training
- Procedural & communication updates
- Licensure updates
- NPDB Registration/Privileging Process
- Application & registration of Fremont 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
- Webinars
- HR Team Meetings
- Privileging Process Meetings
- Monthly Case Updates with Pool Pack Attorneys
- Monthly JLMC Meeting
- SEIU Meetings
- Benefit Orientation
- IPMA Class Discussion

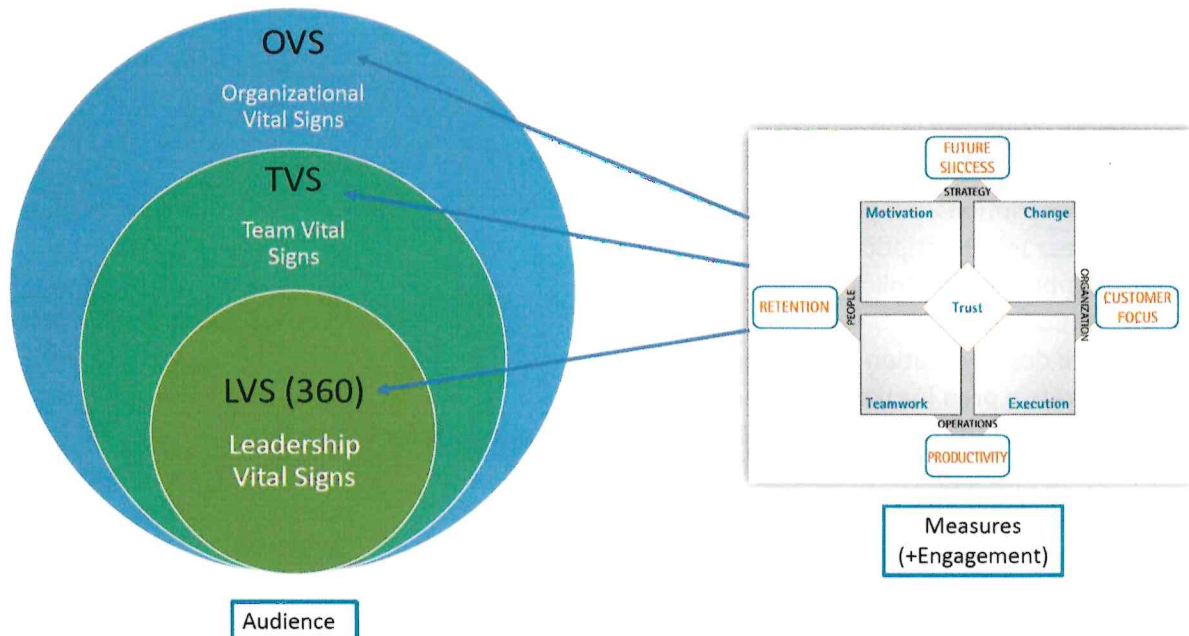
Projects/Other items:

- Lab SLT Wages
- Lab Job Descriptions
- EH Engineer Job Description
- CME Reimbursement Policy
- IPMA HR Course
- Procedure documentation for privileging process
- Administrative prep for the Employee Service Awards
- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- Notification to Union re: Holiday Pay and 4/10s Schedule
- Leadership Training

Organizational Development and Strategy:

- Workforce Development
 - LMS (Learning Management System) deployment
 - Invested in 8 hours of consulting time for skills in additional configuration including public facing training
 - Spent 10 human-hours in demos with NeoGov for consideration of their LMS module
 - 8 hours invested in financial analysis of supporting the current system vs. cutting over to NeoGov
 - Decision made to transition to the NeoGov system making administrative work on Learning much more productive while saving tens of thousands of dollars
 - Working with UNR School of Public Health to conduct a training needs assessment to measure or workforce needs against other agencies and the state as a whole

- We will also contract with this group to design and facilitate select leadership development modules based on findings of the assessment above.
- Finalized PHI Grant budget and workplans for \$550,000 worth of engagement, learning, and leadership development programs over 5 years
 - OVS (Organizational Vital Signs) will be the District wide engagement survey conducted annually to set the baseline and allow measurement of intervention success. Combining this project with the two assessments, below, will enable a transformation of our leadership capability and happiness/productivity of our staff.
 - Team Vital Signs (TVS) surveys capture perceptions of team members and will utilize the same metrics as the engagement surveys allowing analysis of team performance against division and overall District performance in metrics including motivation, execution, ability to change, teamwork, trust and engagement. This ability to compare will help us design more effective and targeted interventions to improve performance of leaders and teams. The cost of these surveys is conducive to administering pre and post surveys to track progress.
 - Leadership Vital Signs 360 (LVS 360) assessments. These assessments give a holistic view of performance of a leader from their team and others in the workforce. This, too, uses the same metrics as the engagement and team surveys to allow better analysis and planning of additional learning opportunities targeting leaders out of norm with their division or the District as a whole. This will also help us identify leaders that excel in these metrics allowing the sharing of best practices and potentially mentoring capabilities.



- Group coaching for leaders including self-assessments and MCC or higher virtual coaches working with our leaders over 12 weeks in multiple cohorts. We will start leaders in public cohorts throughout the year.
- Will certify 2 more facilitators for Emotional Intelligence and LIFO (Life Orientations) to add self-awareness and teaming skills to staff at all levels.
- Accreditation
 - Conferred with the QI/Accreditation consultant to review Annual Report and discuss relationship of forthcoming Strategic Plan and CHA / CHIP and QI & Performance Management plans.

- Fine tuned the SNPHL QI project for submission in our annual report
- We look forward to two more annual reports followed by a mock reaccreditation document upload (reviewed but not graded) and the formal reaccreditation package to be uploaded in March 2027
- Strategic Planning meeting
 - Huron Consulting Services being contracted to facilitate the deliverables of District Strategy
 - They expect to deliver strategies and key activities by December 2022 through in-person and virtual facilitation sessions.
 - Outcome: first published plan since 2019
 - Will drive a new, combined, Performance Management/Quality Improvement Plan and Workforce Development Plan

Information Technology

Service Requests	Dec 2021	Dec 2022		YTD FY22	YTD FY23	
Service Requests Completed	718	998	↑	5261	6317	↑
Service Requests Opened	727	980	↑	5265	6400	↑
Service Requests Open over 30 days	159	111	↓	684	745	↑

Information Services System Availability 24/7

Total System	99.98	98.78	↓	99.95	99.15	↓
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Total Monthly Work Orders by Department

Administration	263	284	↓	1903	1960	↑
Community Health	156	201	↑	1186	1401	↑
Environmental Health	93	174	↑	646	933	↑
Clinical Services	206	339	↑	1526	2113	↑

First Call Resolution & Lock-Out Calls

Total number of calls received	727	980	↑	5265	6400	↑
Number of first call resolutions	2	0	↓	3	1	↓
Number of Lock-out calls	1	0	↓	16	0	↓

Appendix A – Office of Communications

Informational Products, Campaigns and Collateral Materials:

- The 2022-2025 Community Health Improvement Plan (CHIP) was a major focus of print collateral design activities in December. This report presented the culmination of several years of collaborative work in the community in what will be an accessible, visually interesting format.
- Additional collateral materials produced included flu and COVID vaccine clinic flyers, All Saints Sexual Health Clinic flyer, food inspection grade cards, Cutting Edge newsletter, 2023 Food Regulation postcard, Nevada Tobacco Partnership workheets updates, ODS community resource handouts, tobacco control program infographic and more.
- The SNHD website was updated to adopt the “mpox” name change.
- Promoted a Health Holiday campaign with videos and social media graphics on all social media graphics including tailoring the Arm in Arm campaign with holiday themed messages.
- “Flu – A Guide for Parents” article in Spanish was placed in the wellness section of the *Las Vegas Review Journal*.
- Staff conducted ongoing website updates supporting public meetings, influenza surveillance notices, and general client and public information.

Community Outreach:

- December 1, 2022: World AIDS Day at The Center
- December 17, 2022:
- Arm in Arm Campaign Activities:
 - Opportunity Village Magical Forest
 - Arm in Arm-branded tree on display Nov. 25-27, Dec. 1-4, Dec. 8-11, Dec. 15-31, 2022
 - Joy to the Streets at Villa Capri — December 10, 2022
 - Blood Drive w/American Red Cross at Clark County Library — December 12, 2022
 - Christmas Jubilee at Whitney Recreation — December 17, 2022
 - Kindercare and Hill Preschool facilities — December 21, 2022

Community/ Partner Meetings and Events of Note:

- December 7, 2022: SNHD COVID-19 Arm in Arm Bi-Weekly meeting
- December 7, 2022: AI Planning meeting
- December 8, 2022: Cross-Sector Language Access Working Session
- December 9, 2022: BCHC PIO/Communications Monthly meeting
- December 9, 2022: United Way Junta Comunitaria Sector Social
- December 12, 2022: Legislative Update meeting
- December 13, 2022: CDC-CDPH Joint COVID-19 Misinformation briefing
- December 15, 2022: CDC COVID-19 Related Response Strategies
- December 19, 2022: CDC STLT Update call
- December 19, 2022: RAD Outreach
- December 21, 2022: SNHD COVID-19 Arm in Arm Bi-Weekly meeting

Social Media Services		Dec 202481	Dec 2022		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12,224	13,173	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,195	6,111	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,693	1,637	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,594	5,450	↓	N/A	N/A

Social Media Services		Dec 202481	Dec 2022		YTD FY22	YTD FY23
*Facebook SNHD THNK Project	Likes/Followers	48	44	↑	N/A	N/A
*Facebook Food Safety	Likes/Followers	101	121	↑	N/A	N/A
*Instagram SNHD	Followers	3,616	4,033	↑	N/A	N/A
*Instagram Food Safety	Followers	525	524	↓	N/A	N/A
*Twitter EZ2Stop	Followers	437	433	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,905	1,885	↓	N/A	N/A
*Twitter Food Safety	Followers	91	97	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	346	342	↓	N/A	N/A
*Twitter SNHDinfo	Followers	10,229	10,410	↑	N/A	N/A
*Twitter TuSNHD	Followers	335	342	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	721	707	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	129	130	↑	N/A	N/A
YouTube SNHD	Views	36,954	139,037	↑	467,441	411,487
YouTube THNK/UseCondomSense	Views	292	239	↓	1,591	1,512

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – November 26 to December 9, 2022

PAYROLL EARNINGS SUMMARY
November 26, 2022 to December 9, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 325,569.22	\$ 8,645,693.41	\$ 4,101,219.81	\$ 10,370,400.00	40%	
ENVIRONMENTAL HEALTH	\$ 542,650.83	\$ 13,495,076.05	\$ 6,733,636.47	\$ 14,404,469.00	47%	
COMMUNITY HEALTH	\$ 334,241.18	\$ 8,411,887.67	\$ 4,153,289.37	\$ 9,377,765.00	44%	
DISEASE SURVEILLANCE & CONTROL	\$ 398,275.71	\$ 9,433,550.69	\$ 4,780,805.70	\$ 12,188,879.00	39%	
FQHC	\$ 213,218.74	\$ 4,800,013.28	\$ 2,559,459.69	\$ 6,478,743.00	40%	
ADMINISTRATION W/O ICS-COVID	\$ 386,245.94	\$ 9,877,933.49	\$ 4,957,951.57		49%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ 10,026,217.00	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -			
TOTAL	\$ 2,200,201.62	\$ 54,664,154.59	\$ 27,286,362.61	\$ 62,846,473.00	43%	46%
FTE	778					
Regular Pay	\$ 1,898,504.85	\$ 44,210,036.98	\$ 21,769,620.96			
Training	\$ 8,535.98	\$ 243,109.06	\$ 135,400.22			
Final Payouts	\$ -	\$ 1,016,269.98	\$ 593,738.69			
OT Pay	\$ 12,563.16	\$ 542,351.40	\$ 288,447.28			
Leave Pay	\$ 261,738.61	\$ 7,579,106.47	\$ 3,967,984.07			
Other Earnings	\$ 18,859.02	\$ 1,073,280.70	\$ 531,171.39			
TOTAL	\$ 2,200,201.62	\$ 54,664,154.59	\$ 27,286,362.61			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
November 26, 2022 to December 9, 2022

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
DEW, DARNITA	IMMCD_22	3.50	99.07			
FISHER, BRANDYN		10.00	322.80			
INES, HEINRICH	IMMCD_22	4.00	113.22			
MASTERS, CHRISTOPHER		16.50	480.65			
STEVENS, MICHAEL P		1.00	42.77			
URENA, MAITE	IMMCD_22	10.00	283.05			
ARRIAGA, JOCELYN		8.00	278.40			
TAITANO, KYOMI		9.75	314.73			
UBANDO, MARJORIE K		7.50	346.05			
WILCOX, TERESA E		1.25	68.91			
Total Administration		71.50	2349.65		0.00	0.00

COMMUNITY HEALTH SERVICES						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
CHAN, WESTIN	EL3LB_21	0.25	13.78	BARRY, NANCY	0.38	11.82
PAGAN, WENDY	HPP_23	6.00	416.52	THOMAS, PAMELA S	1.50	43.83
SMITH, SHARDA		8.00	300.96			
Total Community Health Services		14.25	731.26		1.88	55.65

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	0.25	14.16	DIAZ, MICHELLE I	1.13	28.22
MANALOTO, XCELZA	FP_22	0.50	30.53			
SERVANDO, MARIA CRISTINA		0.75	49.47			
ANDERSON, RENITA		1.00	34.80			
LEE, MIRIAM	HCVD4_21	2.00	116.13			
Total FQHC-Community Health Clinic		4.50	245.09		1.13	28.22

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		4.00	204.36	BRANTNER, LONITA A	0.75	21.92
CONTRERAS ARAIZA, ALONDRA	IMMFLU23	2.50	164.89	YOUNG, MAITA WEBB	0.38	15.26
JOHNSON, JESSICA L	IMMFLU23	2.00	128.64			
CUSTODIO, VRENELI		0.50	30.53			
PEREZ, JOSE A		1.00	35.73			
PICKERING, SHANNON L		0.50	32.98			
ARQUETTE, JOCELYN M	IMMEQ_22	0.50	35.60			
MACIEL PEREZ, MARISOL	IMMCD_22	5.00	230.70			
PETERSON, HOLLY	IMMEQ_22	2.00	131.91			
WALKER, AMBER	IMMCD_22	9.00	321.57			
WONG, MICHELLE	IMMEQ_22	0.50	29.03			
YUEN, TEARRA	IMMCD_22	5.50	196.52			
Total Primary & Preventative Care		33.00	1542.46		1.13	37.18

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		1.25	80.40	BLACKARD, BRITTANIE	1.88	59.12
BROUNSTEIN, JODI		1.50	94.03	CAVIN, ERIN M	2.25	78.36
BUCHER, BRADON		7.25	310.05	DIAZ-ONTIVEROS, LUZ	4.13	147.76
CUMMINS, VERONICA J		5.75	286.18	FENG, YUZHEN	1.13	45.79
FENG, YUZHEN		2.00	104.79	GOODSSELL, MICHELLE	5.25	230.84
KAPLAN, KRISTOPHER		1.75	89.41	GUZMAN, MICHELLE D	3.00	83.31
LETT, KENDRA A		18.25	1,033.41	MICHEL, GUILLERMO	0.75	20.29
MICHEL, GUILLERMO		3.00	124.97	MORALES, SAMANTHA	4.13	117.60
NAJERA, LUISA	FDILL_23	2.50	104.14	RAKITA, DANIEL	7.50	230.70
PARANGAN, CHRISTOPHER D		8.50	434.27	SANDERS, JENNIFER C	2.25	60.86
PIAR, DIANE M		12.00	696.78	WADE, CYNTHIA	2.25	91.58
SHEFFER, THANH V		12.00	696.78	GOODSSELL, MICHELLE	0.38	12.77
NAVARRETE, GEORGE		8.25	572.72	SMITH, JESS W		
NORTHAM, KORIE		5.50	362.75			
WALTON, SHAUNTE A		1.75	85.00			
HALL, LATONIA V		3.25	184.03			
COOPER, MARY J		12.50	547.88			
LUTHER, JENNIFER		2.25	93.72			
Total Environmental Health		109.25	5901.31		36.75	1243.12

DISEASE SURVEILLANCE & CONTROL

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BALTAZAR, JOSEPHINE G	EL3MD_21	6.00	219.69	FUQUA, MATTHEW	7.50	213.83
CABINTE, SERAFINO	EL3MD_21	6.00	225.72			
EWING, TABITHA L	HIVPRV22	8.00	453.00			
MONTGOMERY, JOSHUA M	EL3MD_21	7.00	406.46			
MONTGOMERY, JOSHUA M	HIVPRV22	3.50	198.19			
SHINGU, MICHELE	HIVPRV22	5.00	290.33			
Total Disease Surveillance & Control		35.50	1793.39		7.50	213.83

Combined Total		268.00	12563.16		48.38	1577.99
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Appendix C – Finance – Payroll Earnings Summary – December 10 to 23, 2022

PAYROLL EARNINGS SUMMARY
December 10, 2022 to December 23, 2022

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 330,039.05	\$ 8,975,732.46	\$ 4,431,258.86	\$ 10,370,400.00	43%	
ENVIRONMENTAL HEALTH	\$ 548,169.80	\$ 14,043,245.85	\$ 7,281,806.27	\$ 14,404,469.00	51%	
COMMUNITY HEALTH	\$ 343,547.19	\$ 8,755,434.86	\$ 4,496,836.56	\$ 9,377,765.00	48%	
DISEASE SURVIELLANCE & CONTROL	\$ 384,466.73	\$ 9,820,117.87	\$ 5,167,372.88	\$ 12,188,879.00	42%	
FQHC	\$ 205,220.04	\$ 5,036,337.96	\$ 2,795,784.37	\$ 6,478,743.00	43%	
ADMINISTRATION W/O ICS-COVID	\$ 389,125.07	\$ 10,270,591.90	\$ 5,350,609.98	\$ 10,026,217.00	53%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,200,567.88	\$ 56,901,460.90	\$ 29,523,668.92	\$ 62,846,473.00	47%	50%
FTE		779				
Regular Pay	\$ 1,704,213.33	\$ 45,920,373.11	\$ 23,479,957.09			
Training	\$ 5,937.17	\$ 249,046.23	\$ 141,337.39			
Final Payouts	\$ 406.51	\$ 1,047,092.12	\$ 624,560.83			
OT Pay	\$ 9,174.63	\$ 551,526.03	\$ 297,621.91			
Leave Pay	\$ 467,414.05	\$ 8,046,520.52	\$ 4,435,398.12			
Other Earnings	\$ 13,422.19	\$ 1,086,902.89	\$ 544,793.58			
TOTAL	\$ 2,200,567.88	\$ 56,901,460.90	\$ 29,523,668.92			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
December 10, 2022 to December 23, 2022

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
MUNFORD, ELIZABETH		1.00	48.57			
ARZATE, MARIO		10.00	283.05			
DEW, DARNITA	IMMCD_22	4.50	127.37			
GOMEZ, ESTEBAN		3.00	91.89			
INES, HEINRICH	IMMCD_22	3.25	91.99			
MASTERS, CHRISTOPHER	IMMCD_22	24.50	713.69			
ARRIAGA, JOCELYN		13.00	452.40			
TAITANO, KYOMI		1.50	48.42			
UBANDO, MARJORIE K		8.25	380.66			
ZIELINSKI, LYNDIA S		10.00	694.20			
CASTELO, MICHAEL		1.50	59.38			
Total Administration		80.50	2991.62		0.00	0.00
COMMUNITY HEALTH SERVICES						
Employee	Project/Grant Charged to	Hours	Amount	Employee	Hours	Value
				ANDRADE, JESSICA N	1.88	41.31
Total Community Health Services		0.00	0.00		1.88	41.31

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>
VALDES AYALA, BEATRIZ	FPNV_23	0.50	18.31			
ANDERSON, RENITA		1.50	52.20			
FAJARDO, CLAUDETTE	HCNAP_22	0.75	27.46			
LEE, MIRIAM	HCVD4_21	2.50	145.16			
LANGDOK, LAURIE C	RWB2NM22	3.00	138.42			
Total FQHC-Community Health Clinic		8.25	381.55		0.00	0.00

PRIMARY & PREVENTIVE CARE

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
CUSTODIO, VRENELI		0.25	15.26			
ARQUETTE, JOCELYN M	IMMEQ_22	1.00	71.21			
ARQUETTE, JOCELYN M	IMMPOX22	0.50	35.60			
ATENCIO, TONIA	IMMCD_22	0.50	15.71			
BINGHAM, JULIE	IMMPOX22	0.25	15.26			
LUONG, STEPHEN	IMMEQ_22	0.50	28.31			
MACIEL PEREZ, MARISOL	IMMEQ_22	2.00	92.28			
WALKER, AMBER	IMMCD_22	6.50	232.25			
WONG, MICHELLE	IMMEQ_22	0.25	14.52			
YUEN, TEARRA	IMMEQ_22	2.50	89.33			
Total Primary & Preventative Care		14.25	609.73		0.00	0.00

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		2.00	131.91	CALZADO, NEIL	3.00	83.31
CUMMINS, VERONICA J		9.50	472.82	CRAIG, JILL	2.25	62.48
DARANG, CHASE		4.00	171.06	MCCANN, ALEXANDRA	3.75	104.14
MORENO, KRISTINA N		1.75	91.69	SABANDITH, VETAHYA	3.00	83.31
PARANGAN, CHRISTOPHER D		8.50	434.27	SANDERS, JENNIFER C	2.63	80.75
RAKITA, DANIEL		4.25	181.75	THOMPSON, WILLIAM B	10.88	389.54
RICH, VICTORIA		1.50	80.60	VALADEZ, ALEXIS	7.88	224.52
SANDERS, JENNIFER C		2.00	92.28	SMITH, JESS W	0.38	12.77
SHEFFER, THANH V		9.00	522.59			
THEIN, KELSEY		2.50	104.14			
NAVARRETE, GEORGE		4.25	295.04			
HALL, LATONIA V		6.50	368.06			
COOPER, MARY J		8.00	350.64			
Total Environmental Health		63.75	3296.85		33.75	1040.82

DISEASE SURVEILLANCE & CONTROL

<u>Employee</u>	<u>Project/Grant Charged to</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BALTAZAR, JOSEPHINE G	EL3MD_21	1.00	36.62	FUQUA, MATTHEW	4.50	128.30
ESTRELLA, CORINA	EL3MD_21	5.50	206.91			
GIANG, KHANG B	EL3MD_21	10.00	376.20			
GREENE, TAMARA	EL3MD_21	9.75	357.00			
THOMPSON, DESHAWN	EL3MD_21	9.00	329.54			
EWING, TABITHA L	EL3MD_21	6.00	339.75			
SHINGU, MICHELE	HIVPRV22	3.00	174.20			
ASHRAF, BENJAMIN	IMMEQ_22	1.50	74.66			
Total Disease Surveillance & Control		45.75	1894.88		4.50	128.30

Combined Total		212.50	9174.63		40.13	1210.42
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