

# 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 – November 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 flu hospitalizations/deaths, consumption of certain raw oysters, public health vending machines, bivalent COVID-19 vaccine, RSV, and other topics. As of November 25, 2022, the Health District had 772 active employees, with a total number of vacancies of 15.4 FTEs and a total number of positions in recruitment of 28 FTEs. The Human Resources Department arranged 35 interviews, extended 19 job offers and successfully completed 10 new hires, including 9 promotions.

## Office of Communications

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### **News Releases Disseminated:**

- November 29, 2022: First flu deaths of the season reported in Clark County
- November 29, 2022: Health District and partners to observe World AIDS Day

- November 21, 2022: Public health vending machine to be unveiled at Southern Nevada Health District
- November 16, 2022: Don't spend your holidays with COVID-19 and other respiratory viruses
- November 15, 2022: The Great American Smokeout is Thursday, November 17
- November 7, 2022: Health District warns of increase in RSV and other respiratory viruses
- November 2, 2022: November is American Diabetes Month

**Press:**

During November, public health topics in the media included:

- Flu hospitalizations and deaths
- Warning against consumption of certain raw oysters
- Public health vending machines
- Bivalent COVID-19 boosters
- Increase in cases of RSV and other respiratory illnesses
- Additional topics included a Listeria outbreak tied to enoki mushrooms; the Great American Smokeout; illegal dumping; and open enrollment for Nevada's health insurance exchange

Nearly 500 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 202211-oc-media-report.pdf (southernnevadahealthdistrict.org).

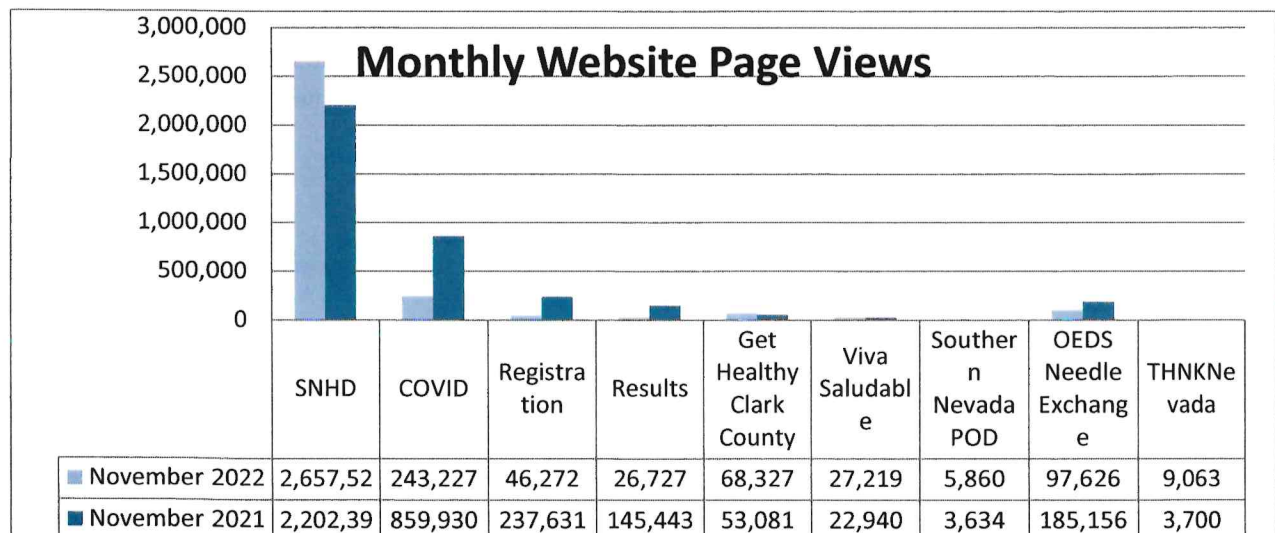
<https://media.southernnevadahealthdistrict.org/download/oc/202211-oc-media-report-revised.pdf>.

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

	Nov 2021	Nov 2022		YTD FY22	YTD FY23	
Media - Print Articles	59	36	↓	474	548	↑
Media - Broadcast stories	176	119	↓	1,317	989	↓
Collateral - Advertising/Marketing Products	55	46	↓	299	244	↓
Community Outreach - Total Volunteers <sup>1</sup>	7	7	=			
Community Outreach - Volunteer Hours	576	464	↓	2,580	2,457	↓

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

**Monthly Website Page Views:**



## Contracts Administration

Period of Performance	Requests Received	Requests w/Expectations of Expedited Completion	% of Expedited Requests Received	Requests Processed
November 1 - 30, 2022	23	12	52%	30

## Facilities

Monthly Work Orders	Nov 2021	Nov 2022		YTD FY22	YTD FY23	
Maintenance Responses	146	224	↑	730	850	↑
Electrical Work Orders	8	2	↓	52	35	↓
HVAC Work Orders	4	10	↑	36	42	↑
Plumbing Work Orders	8	7	↓	36	28	↓
Preventive Maintenance	19	18	↓	103	100	↓
Security Responses	1125	2334	↑	5533	9426	↑

## Finance

Total Monthly Work Orders by Department	Nov 2021	Nov 2022		YTD FY22	YTD FY23	
Purchase Orders Issued	424	381	↓	2224	2631	↑
Grants Pending – Pre-Award	11	3	↓	40	14	↓
Grants in Progress – Post-Award	15	16	↑	98	52	↓

\* Grant applications created and submitted to agency

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

Grants Expired – November 2022						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
State NV - ELC Enhancing Detection Supplemental HD17802 - COVID-19 (elcd2_20)	P-CDC	11/17/2022	\$53,439,508	end of performance period	250.77	SNHD has not been notified of carryover funds from the State.

Grants Awarded – November 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
NV Childhood Lead Poisoning Prevention amendment #1 (nclpp_22)	P-CDC	11/7/2022	9/30/2021	9/29/2023	\$50,000.00	Continued effort / Amendment #1	0.32



Grants Awarded – November 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
State NV - TB - SG25998 Ukraine Supplemental Funds (UUTB_23)	P-CDC	11/1/2022	7/1/2022	12/31/2022	\$45,708.00	New effort	0.53
Nevada home Visiting TANF (nfptf_23)	P-ACF	11/2/2022	7/1/2022	6/30/2023	\$760,470	FY2023 renewal award	6.40
Office of Analytics National Violent Death Reporting System, (nvdrs_23)	P-CDC	11/22/22	9/1/2022	8/31/2023	\$147,782	FY2023 Renewal award	0.93
Supplemental Nutrition Assistance Program Education, Year 2 of 2 (snaped23)	P-USDA	11/7/2022	10/1/2022	9/30/2023	\$73,030	FY2023 Renewal award / auto-renew	0.60
Nevada Home Visiting Year 1 of 2 (nfp_23)	P-HRSA	11/1/2022	9/30/2022	9/29/2023	\$282,153	Continued effort/multi-year project	1.80
Substance Abuse M. Tuberculosis Prevention Program (saptb_23)	P-SAMHSA	11/29/2022	10/1/2022	9/30/2023	\$38,902	FY2023 Renewal award	0.30
Immunization influenza Vaccination (immflu23)	P-CDC	11/28/2022	7/1/2022	6/30/2023	\$116,141	FY2023 Renewal award	1.02
Nevada State Immunization Program COVID-19 Round 5, (immcv_23)	P-CDC	11/28/2023	7/1/2022	6/30/2023	\$1,892,888	Continued effort/round 5 award	1.02
Health Center Program, Year 4 (hcnap_23)		11/29/2022	2/1/2023	1/31/2024	\$724,500	Non compete continuation	65.38
Strengthening the Public Health Workforce	F-CDC	11/29/2022	12/1/2022	11/30/2023	\$22,889,114.00	Initial award amount, pending	53

Grants Awarded – November 2022							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
(phia2_23 & phiad_23)						budget revision	

## Human Resources

### **Employment/Recruitment:**

- 0 New job titles for November
- 772 active employees as of November 25, 2022
- 10 New Hires, including 0 rehires and 0 reinstatement
- 3 Terminations, including 0 retirements
- 9 Promotions, including 2 Flex-reclass
- 0 Transfers
- 0 Demotion
- 43 Annual Increases
- 42 Evaluations received and recorded in One Solution
- Total number of vacancies: 15.4 FTEs
- Total number of positions in recruitment: 28 FTEs
- 35 Interviews
- 19 Offers extended (1 offers declined)
- 15 Recruitments posted
- Turn Over Rates
  - Administration: 1.32%
  - Community Health: 1.92%
  - Disease Surveillance & Control: 0.00%
  - Environmental Health: 0.58%
  - Primary & Preventive Care: 1.63%
  - FQHC: 1.23%

### **Temporary Employees**

- 66 Temporary Staff
- 1 New Agency Temporary Staff Member
- 2 Agency Temporary Staff Member assignment ended (1) canceled (0) resigned (0)
- 1 converted to SNHD Employee (0) Term (0)
- 33 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 17 temporary staff from Maxim with 1 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**

- Nov & Dec will be on next month's combined

### **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
- 4 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 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
- 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:**

- Chamberlain Job Fair
- LVCVA Job Fair
- IPMA HR Course
- Procedure documentation for privileging process

- Distributing prizes from HR's Halloween event
- Prepare for the Employee Service Awards
- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- Memorandum of Agreement (MOA) re: Holiday Pay
- Notification to Union re: Holiday Pay and 4/10s schedule
- Leadership Training

## Information Technology

	Nov 2021	Nov 2022		YTD FY22	YTD FY23	
<b>Service Requests</b>						
Service Requests Completed	930	1101	↑	4543	5319	↑
Service Requests Opened	963	1099	↑	4538	5420	↑
Service Requests Open over 30 days	135	105	↑	525	634	↑

### Information Services System Availability 24/7

Total System	99.83	99.58	↓	99.90	99.52	↑
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### Total Monthly Work Orders by Department

Administration	344	313	↑	1640	1676	↑
Community Health	179	271	↑	1030	1200	↑
Environmental Health	132	180	↑	553	759	↑
Clinical Services	275	337	↑	1320	1774	↑

### First Call Resolution & Lock-Out Calls

Total number of calls received	963	1099	↑	4538	5420	↑
Number of first call resolutions	0	0	→	1	1	↓
Number of Lock-out calls	2	0	↓	15	0	↓



## Appendix A – Office of Communications

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### Informational Products, Campaigns and Collateral Materials:

- Advertising activities focused on the rollout of the Get the Facts, Get the Vax advertising series in support of the ongoing Arm in Arm COVID-19 campaign. Advertisements for print media, outdoor, web, and in-store displays like hand sanitizer stations were produced. Flyers and collateral material supporting flu, COVID-19 and mpox clinics were created to support program activities.
- Print collateral materials produced included a community resource manual for Health Equity, and ongoing materials supporting Office of Chronic Disease Prevention and Health Promotion programs.
- Social media included Arm in Arm Thanksgiving themed posts, COVID-19 vaccination and testing clinics updates, mpox clinic and second dose posts, Vax Facts and more, Opportunity Village Magical Forest Arm in Arm sponsorship posts and more.
- Website postings and updates included public meetings, influenza surveillance reports, mpox and COVID-19 updates and general client and public information.
- Video and photography activities included Board recognitions and Tobacco Control program activities.
- Staff conducted ongoing website updates supporting public meetings, influenza surveillance notices, and general client and public information.

### Community Outreach:

- November 22, 2022: COVID 19 vaccine flyer distribution (La Tapatia, Mision y Compromiso)
- Arm in Arm Campaign Activities:
  - November 4-6, 2022: Dia de los Muertos — Las Vegas Springs Preserve
  - Opportunity Village Magical Forest
    - Arm in Arm-branded tree on display Nov. 25-27, Dec. 1-4, Dec. 8-11, Dec. 15-31, 2022
  - UNLV Athletics
    - Arm in Arm sponsorship and marketing campaign with branded collateral the began running week of November 7. The sponsorship includes: In-Game Video Board Commercial; Radio Spot; Portal Signs; LED Scorer; LED Fascia; Fan365 Digital Banners (Winter)
  - Henderson Silver Knights, Golden Knights, IGNITE sponsorship
  - Empowered, Embodied, and Engaged Event
    - CSN North Las Vegas Campus — November 2, 2022
  - Campus Life Luncheon
  - CSN North Las Vegas Campus — November 10, 2022
  - 32nd Street #Majorsmatter — November 17, 2022
  - Blessed Giving at Pearson Community Center — November 21, 2022

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

- November 1, 2022: Nevada Health Link Open Enrollment Kick-off Press Conference and Health Fair
- November 9, 2022: SNHD COVID-19 Arm in Arm Bi-Weekly meeting
- November 9, 2022: Accreditation Part 2 meeting
- November 15, 2022: CDC-CDPH Joint COVID-19 Misinformation briefing
- November 17, 2022: SNHD Arm in Arm Quarter One Planning Meeting
- November 21, 2022: CDC STLT Update call
- November 23, 2022: SNHD COVID-19 Arm in Arm Bi-Weekly meeting
- November 28, 2022: United Way Meeting- Junta Comunitaria Sector Social
- November 29, 2022: EPIC Webinar: Flu, RSV, COVID-19 and other Respiratory Threats this Fall and Winter



- November 29, 2022: Monkeypox Community Partner Collaboration meeting
- November 30, 2022: CDC/NPHIC Monthly Communication call
- November 30, 2022: Safety Monitoring SCSEP/Equus Workforce meeting

Social Media Services		Nov 2021	Nov 2022		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12,136	13,088	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,290	6,108	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,711	1,637	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,638	5,501	↓	N/A	N/A
*Facebook SNHD THNK Project	Likes/Followers	48	44	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	100	121	↑	N/A	N/A
*Instagram SNHD	Followers	3,590	4,027	↑	N/A	N/A
*Instagram Food Safety	Followers	526	524	↓	N/A	N/A
*Twitter EZ2Stop	Followers	437	433	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,902	1,885	↑	N/A	N/A
*Twitter Food Safety	Followers	91	97	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	345	343	↓	N/A	N/A
*Twitter SNHDinfo	Followers	10,198	10,393	↑	N/A	N/A
*Twitter TuSNHD	Followers	330	342	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	721	708	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	129	130	↑	N/A	N/A
YouTube SNHD	Views	45,556	88,180	↓	430,487	272,450
YouTube THNK/UseCondomSense	Views	289	245	↓	1,299	1,273

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

## Appendix B – Finance – Payroll Earnings Summary – October 29 to November 11, 2022

**PAYROLL EARNINGS SUMMARY**  
**October 29, 2022 to November 11, 2022**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurring Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 327,269.70	\$ 7,947,321.80	\$ 3,402,848.20	\$ 10,370,400.00	33%	
ENVIRONMENTAL HEALTH	\$ 545,021.71	\$ 12,334,237.49	\$ 5,572,797.91	\$ 14,404,469.00	39%	
COMMUNITY HEALTH	\$ 318,626.13	\$ 7,685,554.16	\$ 3,426,955.86	\$ 9,377,765.00	37%	
DISEASE SURVIELLANCE & CONTROL	\$ 395,652.95	\$ 8,651,550.14	\$ 3,998,805.15	\$ 12,188,879.00	33%	
FQHC	\$ 219,623.62	\$ 4,364,303.35	\$ 2,123,749.76	\$ 6,478,743.00	33%	
ADMINISTRATION W/O ICS-COVID	\$ 386,713.57	\$ 9,016,079.19	\$ 4,096,097.27	\$ 10,026,217.00	41%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,192,907.68</b>	<b>\$ 49,999,046.13</b>	<b>\$ 22,621,254.15</b>	<b>\$ 62,846,473.00</b>	<b>36%</b>	<b>38%</b>
FTE	772					
Regular Pay	\$ 1,776,953.51	\$ 40,773,828.19	\$ 18,333,412.17			
Training	\$ 11,322.20	\$ 221,264.35	\$ 113,555.51			
Final Payouts	\$ 1,713.65	\$ 1,001,919.76	\$ 579,388.47			
OT Pay	\$ 15,630.99	\$ 518,474.42	\$ 264,570.30			
Leave Pay	\$ 366,482.45	\$ 6,677,765.58	\$ 3,066,643.18			
Other Earnings	\$ 20,804.88	\$ 805,793.83	\$ 263,684.52			
<b>TOTAL</b>	<b>\$ 2,192,907.68</b>	<b>\$ 49,999,046.13</b>	<b>\$ 22,621,254.15</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**October 29, 2022 to November 11, 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>
KUAHWINUI-MCGUIRE, BRANDON		3.00	84.92			
MASTERS, CHRISTOPHER		8.75	254.89			
THEDE, STACY		1.00	29.13			
URENA, MAITE		0.50	14.15			
ARRIAGA, JOCELYN		4.50	156.60			
TAITANO, KYOMI		5.00	161.40			
UBANDO, MARJORIE K		13.25	611.36			
SILVA MINNICH, ROSANNA		4.00	238.32			
VIOTE, JORGE		5.00	313.43			
Total Administration		45.00	1864.20		0.00	0.00

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>
SMITH, SHARDA	CVDOC_21	6.00	225.72	ANDRADE, JESSICA N	2.25	49.57
Total Community Health Services		6.00	225.72		2.25	49.57

**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			
DELGADO, DIANA		7.50	424.69			
DIAZ, MICHELLE I		0.50	18.81			
MANALOTO, XCELZA		0.25	15.26			
NAITO, LANI	FP_22	0.50	14.15			
SERVANDO, MARIA CRISTINA		1.00	65.96			
VALDES AYALA, BEATRIZ	FPNV_23	1.00	36.62			
ANDERSON, RENITA		0.50	17.40			
DEL ROSARIO, EDNA		1.00	38.55			
LEE, MIRIAM	HCVD4_21	0.50	28.31			
MENDOZA, WENDY		3.00	94.28			
MORENO, LAURA J	HCNAP_22	3.00	101.84			
CUSTODIO, CHERIE	RWAADM22	8.00	333.24			
<b>Total FQHC-Community Health Clinic</b>		<b>27.75</b>	<b>1251.80</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>
MACIEL PEREZ, MARISOL	IMMEQ_22	2.75	126.89	HODGE, VICTORIA	0.38	11.54
MCTIER, CHIKA	IMMFLU23	6.25	391.78			
ROSSI BOUDREAU THIB, LESTER A	IMMFLU23	6.25	273.94			
SPRANCE GROGAN, CAROLYN S		10.00	537.30			
LISTON, CELESTE M	STD_22	3.00	208.26			
ARQUETTE, JOCELYN M	IMMEQ_22	2.25	160.21			
ATENCIO, TONIA	IMMEQ_22	1.00	31.43			
BINGHAM, JULIE	IMMEQ_22	0.25	15.26			
WALKER, AMBER	IMMCD_22	22.50	803.93			
<b>Total Primary &amp; Preventative Care</b>		<b>54.25</b>	<b>2549.00</b>		<b>0.38</b>	<b>11.54</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	BROUNSTEIN, JODI	1.88	78.36
BROWN, TEVIN		12.50	520.69	CAVIN, ERIN M	10.88	454.47
BUCHER, BRADON		3.25	138.99	DIAZ-ONTIVEROS, LUZ	12.75	363.50
CUMMINS, YERONICA J		6.25	311.06	JONES, MALLORY	9.75	270.76
DIAZ-ONTIVEROS, LUZ		4.25	177.03	NAJERA, LUISA	3.75	104.14
FENG, YUZHEN		5.75	301.27	REYES, ABEGAIL	7.50	219.15
KAPLAN, KRISTOPHER		2.25	114.95	SABANDITH, VETAHYA	3.75	104.14
LETT, KENDRA A		12.75	721.97	SANDERS, JENNIFER C	1.88	57.68
LIZON, ANDREW		0.50	20.83	SANTIAGO, ANTHONY T	4.50	178.74
MICHEL, GUILLERMO		12.75	531.10	SHARIF, RABEA	1.13	41.34
MORALES, SAMANTHA		3.00	121.73	SRIPRAMONG, JACQUELINE	2.25	62.48
MORENO, KRISTINA N		1.50	78.59	WHITING, WILLANDRA C	6.00	220.50
PARANGAN, CHRISTOPHER D		10.00	510.90	WUBE, SABA	4.88	161.75
PIAR, DIANE M		7.25	420.97			
RAKITA, DANIEL		9.50	395.72			
RICH, VICTORIA		9.25	497.00			
SHEFFER, THANH V		6.00	348.39			
SOUTHAM, JACLYN		3.00	141.89			
SRIPRAMONG, JACQUELINE		3.50	144.72			
VALADEZ, ALEXIS		1.25	53.46			
WARD, JESSICA Y	FDILL_23	1.00	43.83			
WELLS, JORDAN		9.25	385.31			
DIPRETE, LAUREN K	FDILL_23	0.25	16.49			
NAVARRETE, GEORGE	FDILL_23	1.00	69.42			
JONES, ALEXANDRIA		3.00	124.97			
FRANCHINO, DOMINICK		6.50	396.83			
HALL, LATONIA V		12.75	721.97			
KURTTI, DONNA M		3.00	145.71			
SAKAMURA LOW, MIKI K		3.00	188.06			
COOPER, MARY J		15.50	679.37			
MARTENS II, GARY G		0.50	24.29			
<b>Total Environmental Health</b>		<b>174.25</b>	<b>8536.69</b>		<b>70.88</b>	<b>2317.00</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	8.00	453.00			
O'CONNOR, KELLI J	HIVPRV22	0.00	429.84			
YAMAMOTO, NINA	HIVPRV22	7.50	320.74			
Total Disease Surveillance & Control		<b>23.50</b>	<b>1203.58</b>		<b>0.00</b>	<b>0.00</b>
<b>Combined Total</b>		<b>330.75</b>	<b>15630.99</b>		<b>73.50</b>	<b>2378.10</b>



## Appendix C – Finance – Payroll Earnings Summary – November 12 to 25, 2022

**PAYROLL EARNINGS SUMMARY**  
**November 12, 2022 to November 25, 2022**

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurring Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 331,334.71	\$ 8,314,782.38	\$ 3,770,308.78	\$ 10,370,400.00	36%	
ENVIRONMENTAL HEALTH	\$ 541,089.07	\$ 12,952,425.22	\$ 6,190,985.64	\$ 14,404,469.00	43%	
COMMUNITY HEALTH	\$ 347,145.40	\$ 8,073,541.69	\$ 3,814,943.39	\$ 9,377,765.00	41%	
DISEASE SURVEILLANCE & CONTROL	\$ 354,142.37	\$ 9,035,274.98	\$ 4,382,529.99	\$ 12,188,879.00	36%	
FQHC	\$ 216,399.92	\$ 4,586,794.54	\$ 2,346,240.95	\$ 6,478,743.00	36%	
ADMINISTRATION W/O ICS-COVID	\$ 423,408.93	\$ 9,472,452.13	\$ 4,552,470.21	\$ 10,026,217.00	45%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 2,213,520.40</b>	<b>\$ 52,435,270.94</b>	<b>\$ 25,057,478.96</b>	<b>\$ 62,846,473.00</b>	<b>40%</b>	<b>42%</b>
FTE	778					
Regular Pay	\$ 1,528,160.36	\$ 42,301,988.55	\$ 19,861,572.53			
Training	\$ 13,308.73	\$ 234,573.08	\$ 126,864.24			
Final Payouts	\$ 81.62	\$ 1,002,001.38	\$ 579,470.09			
OT Pay	\$ 11,313.82	\$ 529,788.24	\$ 275,884.12			
Leave Pay	\$ 634,800.43	\$ 7,312,566.01	\$ 3,701,443.61			
Other Earnings	\$ 25,855.44	\$ 1,054,353.68	\$ 512,244.37			
<b>TOTAL</b>	<b>\$ 2,213,520.40</b>	<b>\$ 52,435,270.94</b>	<b>\$ 25,057,478.96</b>			

**BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**  
**November 12, 2022 to November 25, 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	IMMCD_22	18.75	546.19			
DEW, DARNITA	IMMCD_22	10.25	290.13			
INES, HEINRICH	IMMCD_22	3.25	91.99			
KRUETH, MARIA		1.50	42.46			
LOPEZ, CECILIA		1.50	42.46			
MASTERS, CHRISTOPHER		13.25	385.97			
STEVENS, MICHAEL P		1.50	64.15			
VIERA, BELEN		1.50	42.46			
ARRIAGA, JOCELYN		8.00	278.40			
DREITZER, DANIELE		5.00	275.63			
DUNN, STEPHANIE L		8.00	342.12			
UBANDO, MARJORIE K		13.50	622.89			
<b>Total Administration</b>		<b>86.00</b>	<b>3024.85</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>
ENGLIS, TERENCE		1.00	34.80			
OCHOA, BEATRIZ	EL3LB_21	1.00	43.83			
<b>Total Community Health Services</b>		<b>2.00</b>	<b>78.63</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>
CUSTODIO, CHERIE		5.50	229.10	VILLALOBOS, YOLANDA	1.50	35.73
DELARMENTE, JOANNAH	FP_22	0.25	15.67			
MANALOTO, XCELZA	FP_22	0.25	15.26			
VALDES AYALA, BEATRIZ	FPNV_23	0.50	18.31			
ANDERSON, RENITA		0.75	26.10			
CARREON, GABRIELA		2.00	66.09			
DEL ROSARIO, EDNA		0.75	28.91			
LEE, MIRIAM	HCVD4_21	1.50	84.94			
MORENO, LAURA J	HCNAP_22	1.50	50.92			
MORENO, LAURA J	HCVD4_21	5.00	169.72			
READ, KARINA E	HCVD4_21	3.50	115.66			
<b>Total FQHC-Community Health Clinic</b>		<b>21.50</b>	<b>820.68</b>		<b>1.50</b>	<b>35.73</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>
CUSTODIO, VRENELI		0.25	15.26			
AGBAYANI, ANGELINE	IMMEQ_22	1.00	56.63			
ARQUETTE, JOCELYN M	IMMCD_22	0.50	35.60			
ARQUETTE, JOCELYN M	IMMEQ_22	1.00	71.21			
AYALA, JACQUELINE	IMMEQ_22	1.00	31.43			
DOIDGE, GABRIELLE	IMMEQ_22	0.25	7.86			
MACIEL PEREZ, MARISOL	IMMCD_22	6.00	276.84			
NAGAI, SAGE	IMMEQ_22	0.25	14.16			
PETERSON, HOLLY	IMMCD_22	0.50	32.98			
WALKER, AMBER	IMMCD_22	14.50	518.09			
<b>Total Primary &amp; Preventative Care</b>		<b>25.25</b>	<b>1060.06</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>
BROWN, TEVIN		7.25	302.00	CALZADO, NEIL	9.00	249.93
CUMMINS, VERONICA J		1.00	49.77	CASTRO, SHANAE C	3.00	110.25
DARANG, CHASE		1.50	64.15	GUZMAN, MICHELLE D	2.25	98.93
JONES, MALLORY		10.00	416.55	HINSEN, JUSTIN B	4.50	149.31
KAPLAN, KRISTOPHER		3.00	153.27	JONES, MALLORY	7.13	197.86
LETT, KENDRA A		0.50	28.31	JUFAR, LYDIA	0.75	20.29
ORTIZ RIVERA, VANESSA		4.00	232.26	LIZON, ANDREW	0.38	10.41
PARANGAN, CHRISTOPHER D		6.25	319.31	PONTIUS, KEVIN	3.75	141.56
PIAR, DIANE M		8.00	464.52	ROBINSON, GARY P	2.25	91.58
RICH, VICTORIA		31.75	1,705.93	SHARIF, RABEA	15.00	551.25
SHARIF, RABEA		6.00	330.75	SMITH, JESS W	1.88	63.86
SHEFFER, THANH V		3.00	174.20	THEIN, KELSEY	3.75	104.14
DIPRETE, LAUREN K	FDILL_23	1.50	98.93	WILLS, JERRY A	6.00	194.28
NAVARRETE, GEORGE		1.50	104.13	WUBE, SABA	2.25	74.66
FRANCHINO, DOMINICK		3.00	183.15	SMITH, JESS W	3.75	127.73
COOPER, MARY J		13.75	602.66			
LUTHER, JENNIFER		1.75	72.90			
<b>Total Environmental Health</b>		<b>103.75</b>	<b>5302.79</b>		<b>65.63</b>	<b>2186.03</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	NDOCCD22	0.50	28.31			
JOHNSON, MONIQUE	HVPRV22	7.00	357.63			
JORGE, MICHELELEE	HVPRV22	5.00	197.93			
O'CONNOR, KELLI J	HVPRV22	8.00	429.84			
PEREZ, MELANIE J		0.25	13.10			
<b>Total Disease Surveillance &amp; Control</b>		<b>20.75</b>	<b>1026.81</b>		<b>0.00</b>	<b>0.00</b>
<b>Combined Total</b>		<b>259.25</b>	<b>11313.82</b>		<b>67.13</b>	<b>2221.76</b>

