

MEMORANDUM



Date: February 23, 2022
To: Southern Nevada District Board of Health
From: Fermin Leguen, MD, MPH, *District Health Officer* *FL*
Subject: **Administration Division Monthly Report – January 2023**

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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 two News Releases and responded to several media requests for interviews/statements from staff, mainly on the Triple-demic rates, Flu-related deaths, Three-year anniversary of COVID-19, Kraken variant of COVID-19, Drop in mpox cases, Fentanyl-related deaths, School TB case, Stomach illnesses at a school, Food vendors. As of February 3, 2023, the Health District had 773 active employees, with a total number of vacancies of 15.4 FTEs and a total number of positions in recruitment of 29.50 FTEs. The Human Resources Department arranged 52 interviews, extended 19 job offers (five offers declined) and successfully completed nine new hires, including one promotion. There were a total of 21 recruitments that were posted.

Office of Communications

News Releases Disseminated:

- Jan. 30, 2023: Southern Nevada Health District releases Community Health Improvement Plan

- Jan. 3, 2023: Resolve to make 2023 your healthiest year yet

Press:

During January, public health topics in the media included:

- Tripledemic rates
- Flu-related deaths
- Three-year anniversary of COVID-19
- Kraken variant of COVID-19
- Drop in mpox cases
- Fentanyl-related deaths
- School TB case
- Stomach illnesses at a school
- Food vendors

More than 600 news clips related to the Health District, local news coverage and national coverage of public health topics were compiled in January. Coverage includes traditional print, broadcast, digital and online media outlets. A complete list is available at

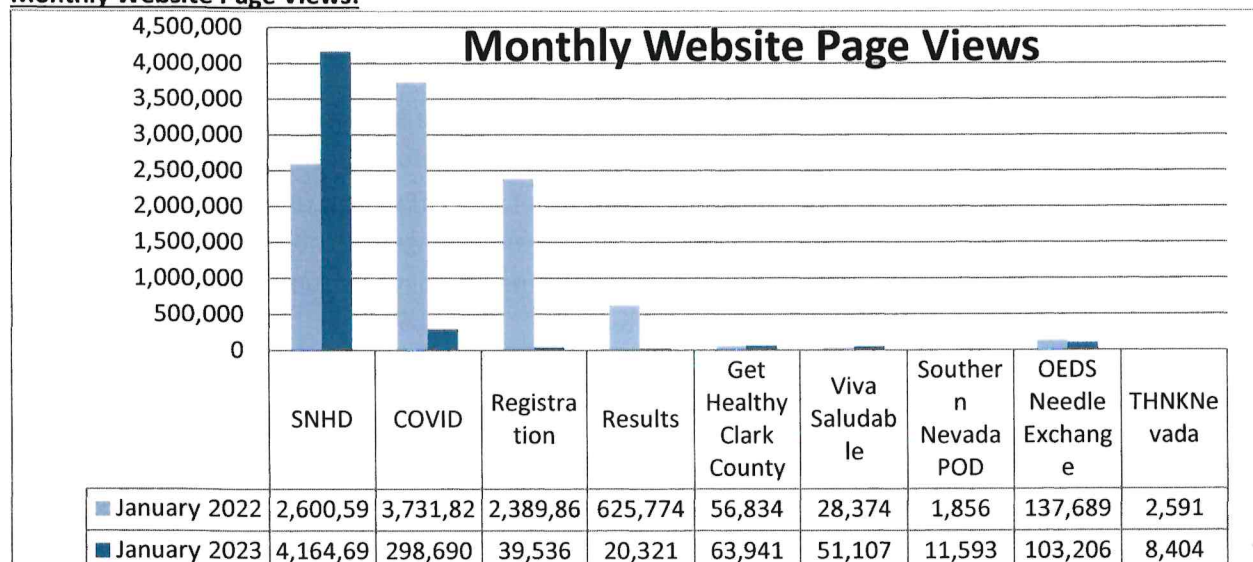
<https://media.southernnevadahealthdistrict.org/download/oc/202301-oc-media-report.pdf>.

Media, Collateral and Community Outreach Services:

	Jan 2022	Jan 2023		YTD FY22	YTD FY23	
Media - Print Articles	115	17	↓	643	589	↑
Media - Broadcast stories	248	93	↓	1730	1194	↓
Collateral - Advertising/Marketing Products	58	24	↓	422	321	↓
Community Outreach - Total Volunteers ¹	5	7	↑			
Community Outreach - Volunteer Hours	480	480	=	3535	3262	↓

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
January 1-31, 2023	18	9	50%	26

Facilities

Monthly Work Orders	Jan 2022	Jan 2022		YTD FY22	YTD FY23	
Maintenance Responses	152	176	↑	1011	1178	↑
Electrical Work Orders	9	12	↑	63	57	↓
HVAC Work Orders	2	7	↑	43	57	↑
Plumbing Work Orders	5	3	↓	50	37	↓
Preventive Maintenance	24	18	↓	148	135	↓
Security Responses	1247	2189	↑	7909	13869	↑

Finance

Total Monthly Work Orders by Department	Jan 2022	Jan 2023		YTD FY22	YTD FY23	
Purchase Orders Issued	372	442	↑	3016	3446	↑
Grants Pending – Pre-Award	2	4	↓	52	22	↓
Grants in Progress – Post-Award	11	18	↑	136	83	↓

* Grant applications created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

Grants Expired – January 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
State NV - STD Supplemental SG25570 - Amendment #1 (STDS2_22)	NH25PS005179	01/30/2023	\$1,191,676.00	End of expanded authority granted	12.85	STDSP_23 begins 2/1/2023

Grants Expired – January 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
				December 6, 2022		
Overdose Detection and Mapping - Statewide 2020 (ODMAP_20)	2019-ODMAP-0029	01/31/2023	\$100,000.00	End of expansion project	0.31	Project will not renew.
HRSA - Service Area Competition Yr2 (HCNAP_21)	H80CS33641-02 (.99%)	01/31/2023	\$1,455,079.00	End of project period	2.20	HCNAP23 begins 2/1/2023
HRSA - Service Area Yr2 (HCPCHP22)	H80CS33641-03	01/31/2023	\$289,667.00	End of project period	2.20	HCNAP23 begins 2/1/2023

Grants Awarded – January 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Epidemiology and Laboratory Capacity Office of Public Health Investigations and Epidemiology (ecvhom23)	P-CDC	1/3/2022	10/25/2022	10/24/2023	\$1,213,234	FY2023 renewal award	0.20
HIV Prevention and Surveillance Program (hivsv23)	P-CDC	1/13/2023	1/1/2023	12/31/2023	\$152,276	FY2023 renewal award	1.60
Epidemiology and laboratory Capacity Legionnaires' Disease Prevention (elcle_23)	P-CDC	1/18/2023	1/11/2023	7/31/2023	\$47,576	New effort	0.39
PACT Coalition - Marijuana Prevention SG25902 (mjpe_23)	P-SAMHS A	1/20/2023	10/1/2022	9/29/2023	\$70,000	FY2023 renewal award	1.00
NEHA-FDA Retail Flexible Funding Model Grant Program - Conformance with Retail Program	P-FDA	1/5/2023	1/1/2023	12/31/2023	\$41,146	FY2023 renewal award	0.3

Grants Awarded – January 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Standards (rfbase23)							
NEHA-FDA Retail Flexible Funding Model Grant Program - Mentorship Project (rfment23)	P-FDA	1/5/2023	1/2/2023	12/31/2023	\$18,000	FY2023 renewal award	0.1
NEHA-FDA Retail Flexible Funding Model Grant Program - Special Projects (rfspp_23)	P-FDA	1/5/2023	1/1/2023	12/31/2023	\$15,340	FY2023 renewal award	0.1
NEHA-FDA Retail Flexible Funding Model Grant Program - Training and Staff Development (rfrtrn_23)	P-FDA	1/5/2023	1/1/2023	10/31/2023	\$7,474	FY2023 renewal award	0
Cities Readiness Initiative, amendment #1 (cri_23)	P-CDC	1/24/2023	7/1/2022	6/30/2023	\$102,000	Addition of funds for travel, supplies, other, and indirect line items	0

Human Resources

Employment/Recruitment:

- 1 New job titles for January
- 773 active employees as of February 3, 2023
- 9 New Hires, including 0 rehires and 0 reinstatement
- 9 Terminations, including 2 retirements
- 1 Promotions, including 4 Flex-reclass
- 7 Transfers
- 1 Demotion
- 46 Annual Increases
- 35 Evaluations received and recorded in One Solution
- Total number of vacancies: 15.4 FTEs
- Total number of positions in recruitment: 29.50 FTEs
- 52 Interviews

- 19 Offers extended (5 offers declined)
- 21 Recruitments posted
- Turn Over Rates
 - Administration: 1.25%
 - Community Health: 0.00%
 - Disease Surveillance & Control: 0.73%
 - Environmental Health: 0.00%
 - Primary & Preventive Care: 1.69%
 - FQHC: 1.25%

Temporary Employees

- 57 Temporary Staff
- 3 New Agency Temporary Staff Member
- 0 Agency Temporary Staff Member assignment ended
- 0 canceled
- 3 resigned
- 2 converted to SNHD Employee
- 1 term
- 29 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 15 temporary staff from Maxim with 2 pending positions open
- 11 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
 - 7 New
 - 7 Short/Long Intermittent
 - 0 Block of FMLA Leave
 - 0 Recertifications
 - 0 Denials
- RETIREMENT: Empower/PERS:
 - 0 Processed withdrawals, rollovers, purchase of service credits
 - 5 Loans
 - 12 Plan change
 - 3 New accounts
- 2 Tuition Reimbursements
- 7 Worker's Compensation claims or incident reports
- 5 Benefit Employee Facilitated Meetings
- Benefit Administration
 - 16 New hires/ 9 Benefit changes/ 5 Terminations
 - 0 Open Enrollment Changes
 - 0 Flexible Spending
 - 1 Short-term disability claims
 - 21 Immediate benefit changes
 - 7 COBRA & COBRA QE Notices

Employee/Labor Relations

- 1 Coaching & Counseling, 0 Verbal Warnings, 0 Written Warnings, 0 Suspensions, 1 Final Written Warnings, 0 Termination, 1 Probationary Releases
- 1 Grievance
- 0 Arbitrations
- 14 hours of Labor Meetings (with Union)
- 30 hours Investigatory Meetings
- 1 Investigation
- 9 Complaints & Concerns
- 60 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 7

Administrative Activity

- Bilingual Process
- Compile and publish HR Newsletter
- NEOGOV maintenance, configuration, and training
- Licensure updates
- NPDB Registration/Privileging Process
- 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
- Webinars
- Test Gorilla 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:

- HR Business Partner Job Description
- CME Reimbursement Policy
- IPMA HR Course
- Procedure documentation for privileging process

- Attendance policy
- PTO/Vacation Conversion
- Personnel Code
- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- Leadership Training

Organizational Development and Strategy:

- Workforce Development
 - LMS (Learning Management System) deployment
 - Collecting training libraries from all programs to fuel curricula for each program
 - Will simplify setup of the NeoGov LMS implementation scheduled to start in February
 - Collecting the last data from the old intranet that served as the LMS system in the past.
 - As much relevant training data as can be collected will be uploaded to the new LMS. All recent compliance training will be uploaded for reporting.
 - Building reporting capability drawing from 3 different sources in preparation of launching NeoGov.
 - Completing design of Conflict Resolution Workshops
- Reaccreditation
 - Preparing the first annual report to PHAB (Public Health Accreditation Board) to maintain Accredited status
 - Organizing and cataloging work that will be part of the submission package for the second 5-year accreditation in 2027. Most evidence has a shelf-life of 5 years. Programs are encouraged to gather documentation and save it as soon as possible to avoid last-minute issues in 2027.
 - Staff with experience from the first round of accreditation are working with newer staff to be able to manage projects with accreditation in mind.
- SNHD 3-year Strategic Plan
 - Continued negotiations on the contract for an external facilitation firm are ongoing
 - Will bring public health planning expertise to leadership to produce the most impactful and relevant strategies and actions for the entire district over the next three years.
- Building Quality Improvement (QI) Summit for March
 - Fun workshop incorporating an activity with QI tools
 - Open to all staff
 - Encouragement for all to drive QI projects
 - To be combined with Leadership involvement

Information Technology

Service Requests	Jan 2022	Jan 2023		YTD FY22	YTD FY23	
Service Requests Completed	1163	1190	↑	6424	7507	↑
Service Requests Opened	1137	1189	↑	6402	7589	↑
Service Requests Open over 30 days	145	95	↓	892	840	↓

Information Services System Availability 24/7						
Total System	99.86	99.25	↓	99.90	99.20	↓

Total Monthly Work Orders by Department

Administration	436	286	↓	2339	2246	↓
Community Health	244	371	↑	1430	1772	↑
Environmental Health	122	182	↑	768	1115	↑
Clinical Services	361	351	↓	1887	2464	↑

First Call Resolution & Lock-Out Calls

Total number of calls received	1137	1189	↑	6402	7589	↑
Number of first call resolutions	0	0	→	3	1	↓
Number of Lock-out calls	0	0	→	16	0	↓

Appendix A – Office of Communications

Informational Products, Campaigns and Collateral Materials:

Website updates and maintenance were a main focus in January; many departments had updates to program information as well as quarterly meetings that required public notice or online resources. Staff continued to develop materials in support of the “Get the Vax” COVID-19 vaccine awareness campaign with updated print and outdoor media placements. Arm in Arm social media promotional materials focused on family and promoting the updated booster. A “Healthy New Year” was promoted on all social platforms. Updates to mpox and COVID-19 data, as well as vaccination and testing sites continued. Staff also supported Office of Chronic Disease Prevention and Health Promotion programs including heart health, tobacco control, and Get Healthy Clark County.

Collateral materials produced and placed included billboards for the Fremont Public Health Center, a Get the Vax Review-Journal advertorial in English and Spanish, Food Safety Partnership email, Diabetes Class flyer, Tobacco infographic and more.

Community Outreach:

- January 13, 2023: Arm in Arm — collateral distribution at 41st Annual MLK Tech Summit at Zappos
- January 13, 2023: Arm in Arm — collateral distribution at Kindercare and Hill Pre-school facilities
- January 14, 2023: Arm in Arm — collateral distribution at Baby Shower at Parkdale Recreation Center
- January 16, 2023: Arm in Arm — table, collateral and parade participation at Martin Luther King, Jr. Parade
- January 18, 2023: COVID/FQHC flyer distribution Cardenas Super Market
- January 24, 2023: COVID/FQHC outreach YMCA
- January 24, 2023: COVID /FQHC flyer distribution Marianas Super Market

Community/ Partner Meetings and Events of Note:

- January 04, 2023: SNHD COVID-19 Arm in Arm Bi-Weekly meeting
- January 05, 2023: Meeting with Jennifer Mencos/ SCSEP/Equus Workforce
- January 06, 2023: United Way Junta Comunitaria del Sector Social (external)
- January 09, 2023: CDC Response All-STLT update call
- January 12, 2023: CDC Media Telebriefing: Update on Routine Childhood Immunization Coverage
- January 17, 2023: CDC conference call Mpox update
- January 18, 2023: SNHD COVID-19 Arm in Arm Bi-Weekly meeting
- January 19, 2023: SNHD/CDC CVDIS Monthly meeting
- January 20, 2023: United Way Junta Comunitaria del Sector Social
- January 24, 2023: FQHC Monthly Update meeting
- January 25, 2023: NPHIC/CDC Monthly Communication call
- January 26, 2023: PHIVE Training
- January 27, 2023: Medicaid Community Outreach partner meeting

Social Media Services		Jan 2022	Jan 2023		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12,752	13,191	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,187	6,111	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,690	1,639	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,587	5,439	↓	N/A	N/A

Social Media Services		Jan 2022	Jan 2023		YTD FY22	YTD FY23
*Facebook SNHD THNK Project	Likes/Followers	48	46	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	105	127	↑	N/A	N/A
*Instagram SNHD	Followers	3,687	4,057	↑	N/A	N/A
*Instagram Food Safety	Followers	527	523	↓	N/A	N/A
*Twitter EZ2Stop	Followers	438	434	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,918	1,879	↓	N/A	N/A
*Twitter Food Safety	Followers	93	97	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	346	348	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10,342	10,529	↑	N/A	N/A
*Twitter TuSNHD	Followers	339	342	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	722	706	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	129	131	↑	N/A	N/A
YouTube SNHD	Views	49,921	138,498	↑	590,182	619,535
YouTube THNK/UseCondomSense	Views	247	239	↓	2,182	2,016

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – December 24, 2022 to January 6, 2023

PAYROLL EARNINGS SUMMARY December 24, 2022 to January 6, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 326,608.34	\$ 357,840.52	\$ 4,789,109.49	\$ 10,370,400.00	46%	
ENVIRONMENTAL HEALTH	\$ 552,468.80	\$ 552,468.80	\$ 7,834,275.07	\$ 14,404,469.00	54%	
COMMUNITY HEALTH	\$ 346,575.41	\$ 346,575.41	\$ 4,843,411.97	\$ 9,377,765.00	52%	
DISEASE SURVEILLANCE & CONTROL	\$ 397,043.98	\$ 397,043.98	\$ 5,564,416.86	\$ 12,188,879.00	46%	
FQHC	\$ 219,779.18	\$ 219,779.18	\$ 3,015,563.55	\$ 6,478,743.00	47%	
ADMINISTRATION W/O ICS-COVID	\$ 396,408.12	\$ 396,408.12	\$ 5,747,018.10	\$ 10,026,217.00	57%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,238,883.83	\$ 2,270,116.01	\$ 31,793,795.04	\$ 62,846,473.00	51%	54%
FTE	774					
Regular Pay	\$ 1,355,098.83	\$ 1,356,024.43	\$ 24,835,981.52			
Training	\$ 6,290.49	\$ 6,290.49	\$ 147,627.88			
Final Payouts	\$ -	\$ 26,114.38	\$ 650,685.32			
OT Pay	\$ 9,555.92	\$ 9,555.92	\$ 307,177.83			
Leave Pay	\$ 826,361.51	\$ 830,428.71	\$ 5,265,826.83			
Other Earnings	\$ 41,577.08	\$ 41,702.08	\$ 586,495.66			
TOTAL	\$ 2,238,883.83	\$ 2,270,116.01	\$ 31,793,795.04			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT December 24, 2022 to January 6, 2023

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>
DEW, DARNITA	IMMCD_22	3.00	84.92			
INES, HEINRICH	IMMCD_22	5.50	155.68			
KUAHIWINUI-MCGUIRE, BRANDON		2.00	56.61			
MASTERS, CHRISTOPHER		15.75	458.80			
STEVENS, MICHAEL P		3.00	128.30			
ARRIAGA, JOCELYN		3.00	104.40			
DREITZER, DANIELE		4.50	248.06			
LOCKLEAR, DENEEN		1.25	57.68			
UBANDO, MARJORIE K		4.75	219.17			
Total Administration		42.75	1513.62		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>
				RAMAN, DEVIN C	0.75	34.71
				BARRY, NANCY	0.75	23.65
Total Community Health Services		0.00	0.00		1.50	58.36

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>
ANDERSON, RENITA		0.75	26.10	VILLALOBOS, YOLANDA	2.25	53.60
LEE, MIRIAM	HCVD4_21	1.50	87.10			
MORENO, LAURA J	HCVD4_21	8.00	271.56			
QUIROZ, PATRICIA		8.00	292.92			
Total FQHC-Community Health Clinic		18.25	677.68		2.25	53.60

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>
HODGE, VICTORIA	IMMPOX22	3.00	138.42	CARPENTER, LESLIE M	0.38	15.26
SPRANCE GROGAN, CAROLYN S		0.25	13.43			
VALDIVIESO ESTRADA, ISABEL		0.25	13.43			
SPARLIN, AUTUM	IMMPOX22	5.00	283.13			
ZARRET, MARIAM	IMMPOX22	9.00	509.63			
CUSTODIO, VRENELI		0.50	30.53			
MORALA, DENNIS	IMMPOX22	3.00	183.15			
ARQUETTE, JOCELYN M	IMMEO_22	1.00	71.21			
ARQUETTE, JOCELYN M	IMMPOX22	7.25	516.23			
LUONG, STEPHEN	IMMPOX22	3.00	169.88			
PETERSON, HOLLY	IMMPOX22	0.25	16.49			
WALKER, AMBER	IMMCD_22	7.00	250.11			
WONG, MICHELLE	IMMPOX22	3.00	174.20			
YUEN, TEARRA	IMMEO_22	9.00	321.57			
Total Primary & Preventative Care		51.50	2691.41		0.38	15.26

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		3.00	197.87	DIAZ-ONTIVEROS, LUZ	1.88	53.46
BROWN, TEVIN		1.00	41.66	FENG, YUZHEN	6.00	214.92
LETT, KENDRA A		9.50	537.94	JUFAR, LYDIA	1.13	30.43
RICH, VICTORIA		7.00	376.11	PONTIUS, KEVIN	3.00	113.25
SHEFFER, THANH V		7.50	435.49	RAKITA, DANIEL	3.00	85.53
WELLS, JORDAN		6.00	249.93	SHARIF, RABEA	2.25	84.94
NAVARRETE, GEORGE		0.75	52.07	SMITH, JESS W	1.13	38.32
HALL, LATONIA V		5.00	283.13	SMITH, JESS W	4.88	166.04
DIAZ, NATHAN J		1.25	78.36			
COOPER, MARY J		10.75	471.17			
HOUSTON, DONNA		1.00	69.42			
SANTOS-PEREZ, ITCHEL		1.00	40.58			
Total Environmental Health		53.75	2833.73		23.25	786.89

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	5.50	201.38			
ESTRELLA, CORINA	EL3DS_21	5.50	206.91			
GRIFFIN, ROBERTO G	EL3MD_21	4.50	169.29			
EWING, TABITHA L	HIVPRV23	6.50	368.06			
MASTERS, JORDAN	HIVPRV23	6.00	249.93			
MONTGOMERY, JOSHUA M	EL3MD_21	6.00	348.39			
O'CONNOR, KELLI J	HIVPRV23	5.50	295.52			
Total Disease Surveillance & Control		39.50	1839.48		0.00	0.00
Combined Total		205.75	9555.92		27.38	914.10

Appendix C – Finance – Payroll Earnings Summary – January 7 to 20, 2023

PAYROLL EARNINGS SUMMARY January 7, 2023 to January 20, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Inurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 325,262.18	\$ 683,102.70	\$ 5,114,371.67	\$ 10,370,400.00	49%	
ENVIRONMENTAL HEALTH	\$ 560,445.03	\$ 1,112,913.83	\$ 8,394,720.10	\$ 14,404,469.00	58%	
COMMUNITY HEALTH	\$ 347,502.14	\$ 694,077.55	\$ 5,190,914.11	\$ 9,377,765.00	55%	
DISEASE SURVEILLANCE & CONTROL	\$ 398,495.93	\$ 795,539.91	\$ 5,962,912.79	\$ 12,188,879.00	49%	
FQHC	\$ 217,437.17	\$ 437,216.35	\$ 3,233,000.72	\$ 6,478,743.00	50%	
ADMINISTRATION W/O ICS-COVID	\$ 389,815.26	\$ 795,041.55	\$ 6,145,651.53	\$ 10,026,217.00	61%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,238,957.71	\$ 4,517,891.89	\$ 34,041,570.92	\$ 62,846,473.00	54%	58%
FTE	773					
Regular Pay	\$ 1,808,103.14	\$ 3,165,534.37	\$ 26,645,491.46			
Training	\$ 9,300.61	\$ 15,591.10	\$ 156,928.49			
Final Payouts	\$ -	\$ 33,525.75	\$ 658,096.69			
OT Pay	\$ 22,051.12	\$ 31,607.04	\$ 329,228.95			
Leave Pay	\$ 384,343.55	\$ 1,214,772.26	\$ 5,650,170.38			
Other Earnings	\$ 15,159.29	\$ 56,861.37	\$ 601,654.95			
TOTAL	\$ 2,238,957.71	\$ 4,517,891.89	\$ 34,041,570.92			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT January 7, 2023 to January 20, 2023

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>
CUSTODIO, GERARD DARWIN		4.50	127.37		
DEW, DARNITA	IMMCD_22	4.00	113.22		
GOMEZ, ESTEBAN		4.50	137.84		
INES, HEINRICH	IMMCD_22	4.00	113.22		
KUAHWINUI-MCGUIRE, BRANDON		10.00	283.05		
MASTERS, CHRISTOPHER		16.00	466.08		
THEDE, STACY	IMMCD_22	9.00	262.17		
ARRIAGA, JOCELYN		4.00	141.06		
DREITZER, DANIELE		2.50	137.81		
DUNN, STEPHANIE L		5.75	252.02		
KEEGAN, DAHLIA J		11.00	534.27		
TAITANO, KYOMI		2.00	64.56		
UBANDO, MARJORIE K		5.00	230.70		
ZIELINSKI, LYNDA S		10.00	694.20		
FOLKES, ADELINA		5.00	230.70		
Total Administration		97.25	3788.27		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	5.00	188.10	THOMAS, PAMELA S	1.13	32.87
Total Community Health Services		5.00	188.10		1.13	32.87

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	RWAADM22	3.00	124.97	SERVANDO, MARIA CRISTINA	0.75	32.98
ANDERSON, RENITA		0.75	26.10			
DEL ROSARIO, EDNA		0.50	19.79			
LEE, MIRIAM	HCVD4_21	2.50	145.16			
Total FQHC-Community Health Clinic		6.75	316.02		0.75	32.98

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		6.00	306.54			
HODGE, VICTORIA	IMMPOX22	5.00	230.70			
SPARLIN, AUTUM	IMMPOX22	11.00	622.88			
ZARRET, MARIAM	IMMPOX22	3.50	198.19			
MARCOS, MARIEL R		1.00	37.62			
ARQUETTE, JOCELYN M	IMMPOX22	1.25	89.01			
LUONG, STEPHEN		7.00	396.38			
MACIEL PEREZ, MARISOL	IMMCD_22	2.00	92.28			
WALKER, AMBER	IMMCD_22	3.00	107.19			
WONG, MICHELLE	IMMPOX22	9.00	522.59			
YUEN, TEARRA	IMMEQ_22	17.50	625.28			
Total Primary & Preventative Care		66.25	3228.66		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>
BLACKARD, BRITTANIE		7.75	366.54	BROUNSTEIN, JODI	3.38	141.04
BROWN, TEVIN		6.75	281.17	CAVIN, ERIN M	11.25	470.14
BUCHER, BRADON		2.00	85.53	CRAIG, JILL	5.25	145.79
DARANG, CHASE		1.50	64.15	GUZMAN, MICHELLE D	1.13	49.47
JONES, MALLORY		7.75	322.83	HERNANDEZ, ALLISON M	1.50	40.58
JUFAR, LYDIA		7.25	294.17	JUFAR, LYDIA	2.63	71.01
LETT, KENDRA A		7.50	424.69	MICHEL, GUILLERMO	3.00	83.31
LUCAS, BRIANNA A		10.25	565.03	PONTIUS, KEVIN	1.13	42.47
MCCANN, ALEXANDRA		7.00	291.59	RAKITA, DANIEL	7.50	213.83
MICHEL, GUILLERMO		7.25	302.00	RIEHLE, JOSHUA	1.50	40.58
MORALES, SAMANTHA		7.25	294.17	ROBINSON, GARY P	6.38	259.46
MORENO, KRISTINA N		7.50	392.96	SANTIAGO, ANTHONY T	4.50	178.74
NAJERA, LUISA		7.25	302.00	SHARIF, RABEA	11.25	424.69
ORTIZ RIVERA, VANESSA		9.75	566.13	SRIPRAMONG, JACQUELINE	11.25	312.41
PARANGAN, CHRISTOPHER D		8.25	421.49	VALADEZ, ALEXIS	2.63	74.84
RAKITA, DANIEL		5.50	235.21	WADE, CYNTHIA	9.00	243.45
RICH, VICTORIA		16.50	886.55	WUBE, SABA	10.88	360.83
RIEHLE, JOSHUA		6.00	243.45			
SABANDITH, VETAHYA		8.00	333.24			
SHARIF, RABEA		12.75	721.97			
SHEFFER, THANH V		22.00	1,277.43			
THEIN, KELSEY		7.25	302.00			
WELLS, JORDAN		7.75	322.63			
HERNANDEZ, STEPHANIE		7.50	383.18			
GRIGGS, ZACHARY		2.25	93.72			

NGUYEN, LINDA K	6.00	322.38
HALL, LATONIA V	8.00	453.00
COOPER, MARY J	8.25	361.60

Total Environmental Health	222.75	10911.01	94.13	3152.62
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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>
BALTAZAR, JOSEPHINE G	EL3MD_21	6.50	238.00	SHINGU, MICHELE	4.50	178.74
CABINTE, SERAFINO	EL3MD_21	7.50	282.15			
GIANG, KHANG B	EL3MD_21	5.50	206.91			
GRIFFIN, ROBERTO G	EL3MD_21	17.50	658.35			
ALLAN-RIVERA, BRIANNA L	HIVPRV23	8.00	324.60			
BOWERS, JENNIFER D		3.00	208.26			
DONNELL, JESSICA M		2.25	127.41			
MASTERS, JORDAN	HIVPRV23	3.75	156.21			
MONTGOMERY, JOSHUA M	EL3MD_21	18.25	1,059.69			
SHINGU, MICHELE	HIVPRV23	6.00	357.48			

Total Disease Surveillance & Control	78.25	3619.06	4.50	178.74
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Combined Total	476.25	22051.12	100.50	3397.21
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