


MEMORANDUM



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

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Executive Summary

In summary, all the departments continue to see an increase in activity and outreach, in particular with the commencement of the Legislative Session. The Office of Communications issued four News Releases and responded to several media requests for interviews/statements from staff, mainly on the Kraken variant of COVID-19, norovirus outbreak, decline in flu cases, American Heart Month, National Black HIV and AIDS Awareness Day, unpermitted street vendors, homelessness and mpox. As of March 3, 2023, the Health District had 770 active employees, with a total number of vacancies of 13.4 FTEs and a total number of positions in recruitment of 57.50 FTEs. The Human Resources Department arranged 103 interviews, extended 13 job offers (five offers declined) and successfully completed seven new hires, including one promotion. There were a total of 14 recruitments that were posted.

Office of Communications

News Releases Disseminated:

- February 9, 2023: Health District provides outbreak investigation update

- February 7, 2023: Today is National Black HIV AIDS Awareness Day
- February 6, 2023: Initial laboratory specimens are positive for norovirus in school outbreak
- February 2, 2023: February is American Heart Month

Press:

During February, public health topics in the media included:

- Covid-19 Kraken variant
- Norovirus outbreak at a local school
- Decline in number of flu cases
- American Heart Month
- National Black HIV and AIDS Awareness Day
- Increase in norovirus cases
- Unpermitted street vendors
- Additional topics included homelessness and an update on mpox.

430 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

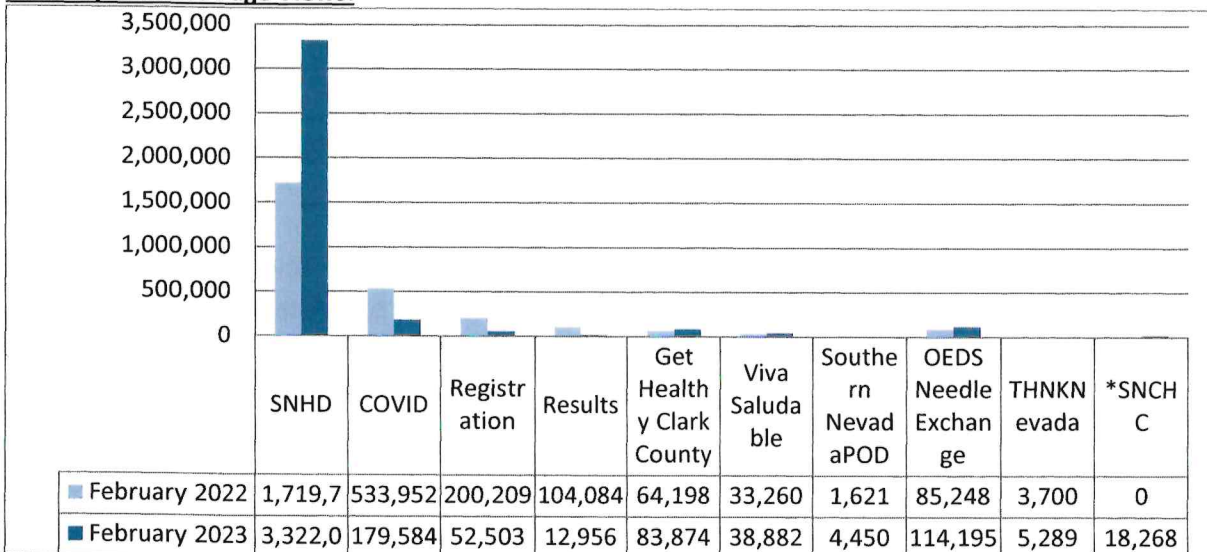
<https://media.southernnevadahealthdistrict.org/download/oc/202302-oc-media-report.pdf>

Media, Collateral and Community Outreach Services:

	Feb 2022	Feb 2023		YTD FY22	YTD FY23	
Media - Print Articles	67	20	↓	710	609	↑
Media - Broadcast stories	183	76	↓	1913	1270	↓
Collateral - Advertising/Marketing Products	50	51	↓	456	372	↓
Community Outreach - Total Volunteers ¹	5	8	↑			
Community Outreach - Volunteer Hours	480	570	=	4015	3832	↓

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

Monthly Website Page Views:



*SNCHC website views not captured in 2022.

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
February 1-28, 2023	23	15	65%	26

Facilities

Monthly Work Orders	Feb 2022	Feb 2023		YTD FY22	YTD FY23	
Maintenance Responses	158	160	↑	1169	1338	↑
Electrical Work Orders	12	5	↓	69	57	↓
HVAC Work Orders	2	3	↑	107	57	↓
Plumbing Work Orders	11	5	↓	59	37	↓
Preventive Maintenance	21	16	↓	128	135	↓
Security Responses	1343	2416	↑	9252	16285	↑

Finance

Total Monthly Work Orders by Department	Feb 2022	Feb 2023		YTD FY22	YTD FY23	
Purchase Orders Issued	388	478	↑	3404	3924	↑
Grants Pending – Pre-Award	6	5	↓	58	27	↓
Grants in Progress – Post-Award	31	4	↓	167	87	↓

* Grant applications created and submitted to agency

** Subgrants routed for signature and grant amendments submitted

Grants Expired – February 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Clark County Ending the HIV Epidemic Ryan White Part A, Year 2 of 5 (eherpd23)	O-CC	2/28/2023	\$239,000	End of project period	2.73	Contract has option to extend for 3 one year options, submitted proposed budget

Grants Expired – February 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Ryan White HIV/AIDS Part A Transitional Grant Area, Outpatient Ambulatory Health Services, Year 1 of 3 (rwaamb22)	O-CC	2/28/2023	\$91,666.67	End of project period	1.45	Contract has option to extend for 2 one year options, submitted proposed budget
Ryan White HIV/AIDS Part A Transitional Grant Area, Administration, Year 1 of 3 (rwaadm22)	O-CC	2/28/2023	\$20,605.80	End of project period	0.35	Contract has option to extend for 2 one year options, submitted proposed budget
Ryan White HIV/AIDS Part A Transitional Grant Area, Early Intervention Services, Year 1 of 3 (rweis22)	O-CC	2/28/2023	\$134,841.38	End of project period	3.10	Contract has option to extend for 2 one year options, submitted proposed budget
Ryan White HIV/AIDS Part A Transitional Grant Area, Linguistic Services, Year 1 of 3 (rwalin22)	O-CC	2/28/2023	\$11,870.00	End of project period	tbd	Contract has option to extend for 2 one year options, submitted proposed budget
Ryan White HIV/AIDS Part A Transitional Grant Area, Medical Case Management, Year 1 of 3 (rwamcm22)	O-CC	2/28/2023	\$225,314.74	End of project period	4.45	Contract has option to extend for 2 one year options, submitted proposed budget
Ryan White HIV/AIDS Part A Transitional Grant Area, Mental Health Services, Year 1 of 3 (rwamhs22)	O-CC	2/28/2023	\$50,406.57	End of project period	0.85	Contract has option to extend for 2 one year options, submitted proposed budget
Ryan White HIV/AIDS Part A Transitional Grant Area, Medical Nutrition, Year 1 of 3 (rwamnt22)	O-CC	2/28/2023	\$30,261.50	End of project period	0.62	Contract has option to extend for 2 one year options, submitted proposed budget
Ryan White HIV/AIDS Part A Transitional Grant	O-CC	2/28/2023	\$15,625.00	End of project period	0.00	Contract has option to extend for 2 one year options,

Grants Expired – February 2023						
Project Name	Grantor	End Date	Amount	Reason	FTE	Comments
Area, Substance Abuse-Outpatient, Year 1 of 3 (rwsa_22)						submitted proposed budget

Grants Awarded – February 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
HIV Prevention and Surveillance Program, Year 2 of 3 (hivprv23)	P-CDC	2/6/2023	1/1/2023	12/31/2023	\$1,772,611	FY2023 renewal award	14.80
NIH - CFAR/ARC/EHE Supplemental (UCSD) - Amendment # 1 (cfar_23)	P-NIH	2/9/2023	9/1/2022	3/31/2023	\$11,000	Amendment #1 (Other-testing incentives)	0.00

Contracts Awarded – February 2023							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Clark County Ending the HIV Epidemic Ryan White Part A ,Year 2 of 5 (eherpd23)	O-CC	11/7/2022	3/1/2022	2/28/2023	\$239,000	CONTRACT	2.725
Ryan White Part A Program Clinical Quality Management, Year 1 of 3 (rwcqm23)	P-HRSA	2/16/2023	10/1/2022	2/28/2023	\$21,257	CONTRACT/P O revised	0.1227

Human Resources

Employment/Recruitment:

- 0 New job titles for February
- 770 active employees as of March 3, 2023
- 7 New Hires, including 0 rehires and 0 reinstatement
- 7 Terminations, including 2 retirements
- 1 Promotions, including 2 Flex-reclass
- 1 Transfers
- 0 Demotion
- 30 Annual Increases
- 29 Evaluations received and recorded in One Solution
- Total number of vacancies: 13.4 FTEs

- Total number of positions in recruitment: 57.50 FTEs
- 103 Interviews
- 13 Offers extended (5 offers declined)
- 14 Recruitments posted
- Turn Over Rates
 - Administration: 1.24%
 - Community Health: 1.03%
 - Disease Surveillance & Control: 1.47%
 - Environmental Health: 0.56%
 - Primary & Preventive Care: 0.85%
 - FQHC: 0.00%

Temporary Employees

- 54 Temporary Staff
- 6 New Agency Temporary Staff Member
- 1 Agency Temporary Staff Member assignment ended
- 0 canceled
- 4 resigned
- 1 converted to SNHD Employee
- 0 term
- 26 temporary staff from MedaSource supporting the LVCC Vaccination Clinics
- 16 temporary staff from Maxim with 0 pending positions open
- 11 temporary staff from Robert Half with 2 pending positions
- 0 temporary staff from Manpower with 0 pending positions
- 1 temporary employee from RPHontheGO with 0 pending positions

Benefits

- FMLA
 - 14 New
 - 14 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
 - 6 Plan change
 - 7 New accounts
- 0 Tuition Reimbursements
- 1 Worker's Compensation claims or incident reports
- 4 Benefit Employee Facilitated Meetings
- Benefit Administration
 - 13 New hires/ 11 Benefit changes/ 5 Terminations
 - 0 Open Enrollment Changes
 - 0 Flexible Spending
 - 1 Short-term disability claims
 - 10 Immediate benefit changes
 - 6 COBRA & COBRA QE Notices

Employee/Labor Relations

- 0 Coaching & Counseling, 0 Verbal Warnings, 1 Written Warnings, 0 Suspensions, 0 Final Written Warnings, 0 Termination, 0 Probationary Releases
- 3 Grievances
- 0 Arbitrations
- 14 hours of Labor Meetings (with Union)
- 40 hours Investigatory Meetings
- 2 Investigations
- 10 Complaints & Concerns
- 70 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
- Credentialing/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
- Assist OD with updating POOL/PACT statuses

Meetings

- ER/LR/Recruitment Team Meeting
- Strategic Training meetings with Departments – Recruitment
- Webinars
- eSkill Employee Testing Demo
- HR Team Meetings
- Privileging Process Meetings
- Monthly Case Updates with Pool Pack Attorneys
- Monthly JLMC Meeting
- SEIU Meetings
- Benefit Orientation

Projects/Other items:

- Job Descriptions
- CME Reimbursement Policy
- Procedure documentation for privileging process
- Attendance policy
- PTO/Vacation Conversion

- Personnel Code
- Grievance Log and Official Complaints Report, Investigation Log for Leadership
- Leadership Training
- File room cleaning
- Participating in planning Public Health Week for employees

Organizational Development and Strategy:

- Workforce Development
 - LMS (Learning Management System) deployment
 - Collecting training libraries from all programs to fuel curricula for each program
 - 245 modules cataloged so far
 - District catalog is approx. 20% complete
 - Managing end of life for current LMS contract and operation
 - Collaborating with IT to download and format data from the outgoing LMS for upload into the new system
 - Obtained licensing for new software to package learning modules and utilize AI voices to facilitate updating training modules in the future, quickly, without the need to schedule and produce live voiceover talent.
 - Completing design of Conflict Resolution Workshops
 - Adding additional Respirator and PAPR training modules with functionality
 - Leveraging Pool Pact for facilitation of Essential Management Skills aimed at first time supervisors
 - 4 days of live instruction, offsite, spread across April and May
 - Participants will receive a certificate
 - No additional cost for SNHD
 - Opening some spaces to community partners from Mesquite, Boulder City
- Setup the first District Engagement survey since 2019
 - Will measure motivation, execution, ability to change, teamwork, trust, and engagement.
 - Vendor will brief leadership onsite with interpretation and recommendations for interventions- ancillary to those created by OD team and staff.
- Reaccreditation
 - Collecting data and managing assignments of PHAB Reaccreditation submission for March 2026 with final in March 2027
- SNHD 3-year Strategic Plan
 - Scheduling vendor to manage formulation of agency strategic plan
 - Estimate publishing no later than 11/30/2023
- Quality Improvement
 - Scheduled Quality Improvement (QI) Summit for March
 - Open to all staff: in person and virtual options
 - Encouragement for all to drive QI projects
 - Administered HR Customer Satisfaction Survey
 - Collaborating on interventions with HR and other departments
 - Began a 6-month blended learning course re. Managing QI through Institute for Healthcare Improvement.

- Focusing on managing a successful QI program and mindset agency-wide

Information Technology

Service Requests	Feb 2022	Feb 2023		YTD FY22	YTD FY23	
Service Requests Completed	1039	1074	↑	7463	8566	↑
Service Requests Opened	1009	1167	↑	7411	8633	↑
Service Requests Open over 30 days	122	52	↓	892	892	-

Information Services System Availability 24/7

Total System	99.99	98.95	↓	99.94	99.08	↓
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*Total Monthly Work Orders by Department

Administration	363	292	↓	2704	2538	↓
Community Health	264	149	↓	1694	1921	↑
Environmental Health	142	111	↓	910	1226	↑
**Primary & Preventive Care	-	235		-	235	
**Disease Surveillance & Control	-	131		-	131	
**FQHC	-	143		-	143	
Other	-	13		-	13	

First Call Resolution & Lock-Out Calls

Total number of calls received	1009	1167	↑	7411	8633	↑
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*The section has been updated to reflect the more current Department Organizational Structure.

**No historical info from previous years to report, YTD beginning Feb 2023

Appendix A – Office of Communications

Informational Products, Campaigns and Collateral Materials:

On social media, the Arm in Arm COVID-19 booster vaccine campaign and family health were a focus in February. #WearRedDay, #HeartMonth, National Black HIV/AIDS Awareness Day, and #VaxFacts were all promoted on social platforms.

Several website updates and maintenance were completed in February; many departments had updates to program information as well as postings of public meetings, public notices, and online resources. Graphic design and website updates were provided for the Office of Chronic Disease Prevention and Health Promotion, Ryan White program, Office of Communicable Disease, and many other departments. Requests completed were for Heart Health month, Tobacco Control, Get Healthy Clark County and HIV testing/treatment. Website updates to mpox and COVID-19 data, as well as vaccination and testing sites continued.

Staff continues to develop materials in support of the “Get the Vax” COVID-19 vaccine awareness campaign covering areas in Las Vegas. Collateral materials produced were placed and advertised in newspaper insertions and radio ads in English and Spanish, outdoor billboards, bus transit wraps and bus shelters.

Staff developed communication materials and souvenir items for the Walk Around Nevada Challenge, an employee engagement activity that will run through National Public Health Week in April.

Community Outreach:

- February 24, 2023: Senior Resource Fair — Martin Luther King
- February 08, 2023: Outreach flyer distribution — Marianas Supermarket (Jones and 95)

Community/ Partner Meetings and Events of Note:

- February 01, 2023: SNHD COVID-19 Arm in Arm Bi-weekly meeting
- February 03, 2023: Meeting with United Way- Junta Comunitaria Sector Social
- February -7, 2023: Mpox partners meeting
- February 09, 2023: National Public Health Week planning meeting
- February 09, 2023: NIIW/Back to school planning meeting
- February 13, 2023: COVID-19 Public Health Emergency webinar
- February 16, 2023: Three Square Appreciation Breakfast
- February 16, 2023: COVID Disparity Grant SNHD/CDC meeting
- February 17, 2023: NPHA Legislative Weekly call
- February 20, 2023: Interview John Hopkins CDC-funded trust and misinformation project
- February 25, 2023: SNHD COVID-19 Arm in Arm Bi-weekly meeting
- February 21, 2023: Mpox partners meeting
- February 22, 2023: NPHIC/CDC Communication call
- February 22, 2023: SNHD COVID-19 Arm in Arm Bi-weekly meeting
- February 23, 2023: NIIW/Back to school planning meeting
- February 28, 2023: CDC-CDPH Joint COVID-19 Misinformation briefing
- February 28, 2023: National Public Health Week planning meeting

Social Media Services		Feb 2022	Feb 2023		YTD FY22	YTD FY23
*Facebook SNHD	Likes/Followers	12,789	13,226	↑	N/A	N/A
*Facebook GHCC	Likes/Followers	6,168	6,111	↓	N/A	N/A
*Facebook SHC	Likes/Followers	1,686	1,638	↓	N/A	N/A
*Facebook THNK/UseCondomSense	Likes/Followers	5,540	5,428	↓	N/A	N/A
*Facebook SNHD THNK Project	Likes/Followers	47	45	↓	N/A	N/A
*Facebook Food Safety	Likes/Followers	108	130	↑	N/A	N/A
*Instagram SNHD	Followers	3,731	4,119	↑	N/A	N/A
*Instagram Food Safety	Followers	528	524	↓	N/A	N/A
*Twitter EZ2Stop	Followers	437	434	↓	N/A	N/A
*Twitter SNHDflu	Followers	1,921	1,878	↓	N/A	N/A
*Twitter Food Safety	Followers	94	98	↑	N/A	N/A
*Twitter GetHealthyCC	Followers	344	346	↑	N/A	N/A
*Twitter SNHDinfo	Followers	10,359	10,533	↑	N/A	N/A
*Twitter TuSNHD	Followers	339	343	↑	N/A	N/A
*Twitter THNK/ UseCondomSense	Followers	720	702	↓	N/A	N/A
*Twitter SoNVTraumaSyst	Followers	130	131	↑	N/A	N/A
YouTube SNHD	Views	43,179	165,421	↑	633,361	784,956
YouTube THNK/UseCondomSense	Views	248	424	↑	2,430	2,440

*Facebook, Instagram and Twitter numbers are not cumulative.

Appendix B – Finance – Payroll Earnings Summary – January 21, 2023 to February 3, 2023

PAYROLL EARNINGS SUMMARY
January 21, 2023 to February 3, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 333,063.94	\$ 1,016,166.64	\$ 5,447,435.61	\$ 10,370,400.00	53%	
ENVIRONMENTAL HEALTH	\$ 557,032.69	\$ 1,669,946.52	\$ 8,951,752.79	\$ 14,404,469.00	62%	
COMMUNITY HEALTH	\$ 350,538.22	\$ 1,044,615.77	\$ 5,541,452.33	\$ 9,377,765.00	59%	
DISEASE SURVEILLANCE & CONTROL	\$ 414,789.09	\$ 1,213,361.45	\$ 6,380,734.33	\$ 12,188,879.00	52%	
FQHC	\$ 219,175.07	\$ 659,272.59	\$ 3,455,056.96	\$ 6,478,743.00	53%	
ADMINISTRATION W/O ICS-COVID	\$ 386,830.98	\$ 1,248,103.22	\$ 6,598,713.20	\$ 10,026,217.00	66%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,261,429.99	\$ 6,851,466.19	\$ 36,375,145.22	\$ 62,846,473.00	58%	62%
FTE	774					
Regular Pay	\$ 2,029,193.15	\$ 5,199,172.80	\$ 28,679,129.89			
Training	\$ 14,636.01	\$ 30,227.11	\$ 171,564.50			
Final Payouts	\$ 2,619.99	\$ 103,030.57	\$ 727,601.51			
OT Pay	\$ 16,917.82	\$ 48,524.86	\$ 346,146.77			
Leave Pay	\$ 163,366.74	\$ 1,378,913.20	\$ 5,814,311.32			
Other Earnings	\$ 34,696.28	\$ 91,597.65	\$ 636,391.23			
TOTAL	\$ 2,261,429.99	\$ 6,851,466.19	\$ 36,375,145.22			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
January 21, 2023 to February 3, 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>
CARMEN, KYLE	IMMCD_22	11.00	320.43			
DEW, DARNITA	IMMCD_22	13.00	387.97			
HARP, ELIU B		4.50	148.70			
INES, HEINRICH	IMMCD_22	1.00	28.31			
MASTERS, CHRISTOPHER	IMMCD_22	16.50	480.05			
STEVENS, MICHAEL P		8.00	342.12			
THEDE, STACY		10.00	298.05			
ARRIAGA, JOCELYN		6.00	214.38			
GALAVIZ, MONICA		0.50	30.53			
TAITANO, KYOMI		2.00	64.56			
UBANDO, MARJORIE K		4.75	219.17			
WILCOX, TERESA E		2.75	151.59			
Total Administration		80.00	2666.46		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>
		0	0	ANDRADE, JESSICA N	0.75	16.52
Total Community Health Services		0.00	0.00		0.75	16.52

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		16	666.48			
CARREON, GABRIELA		5	165.23			
DUARTE, JOCELYNE		5	141.53			
LEE, MIRIAM	HCVD4_21	3	174.2			
LEVINSKY, JUSTIN		3	84.92			
MENDOZA, WENDY		4.5	141.41			
LOYSAGA, JENNIFER		4	125.7			
Total FQHC-Community Health Clinic		40.50	1499.47		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>
BERNABE, XANDEE S		0.25	17.36	CARPENTER, LESLIE M	0.38	15.26
CARRERA, BRUNA		0.5	15.71			
CONTRERAS ARAIZA, ALONDRA	IMMFLU23	0.5	32.98			
GOMEZ, KAREN		0.5	15.71			
HODGE, VICTORIA	IMMPOX22	7	322.98			
HOMER, ANNMARIE		0.25	13.43			
JOHNSON, JESSICA L	IMMFLU23	0.5	32.16			
O'TOOLE, DENISE		5	178.65			
PANALIGAN, TEODORITA		0.5	32.98			
SANTOS, CYNTHIA I		4.5	197.24			
SPRANCE GROGAN, CAROLYN S		0.25	13.43			
VALDIVIESO ESTRADA, ISABEL		0.25	13.43			
YOUNG, MAITA WEBB	IMMFLU23	0.5	30.53			
FALKNER, LISA M		5.5	196.52			
ZARRET, MARIAM	IMMPOX22	7.5	424.69			
BURQUEZ AHUJA, LILIA		0.5	21.92			
MORALA, DENNIS	IMMPOX22	9	549.45			
RODRIGUEZ, SANDY		4	129.12			
ARQUETTE, JOCELYN M	IMMEQ_22	6.5	462.83			
ARQUETTE, JOCELYN M	IMMPOX22	0.5	35.61			

Overtime Hours and Amounts

Comp Time Hours Earned and Value

PRIMARY & PREVENTIVE CARE CONTINUED

BINGHAM, JULIE	IMMEQ_22	1	61.05			
BINGHAM, JULIE	IMMPOX22	6	366.3			
GARAY, CECILIA G	IMMEQ_22	6	237.51			
LUONG, STEPHEN	IMMPOX22	9	509.63			
MACIEL PEREZ, MARISOL	IMMCD_22	1	46.14			
MACIEL PEREZ, MARISOL	IMMEQ_22	7	322.98			
NAGAI, SAGE	IMMEQ_22	7	427.35			
PETERSON, HOLLY	IMMEQ_22	7.25	478.17			
WALKER, AMBER	IMMCD_22	6	214.38			
WONG, MICHELLE	IMMPOX22	6	348.39			
YUEN, TEARRA	IMMEQ_22	1	35.73			
Total Primary & Preventative Care		111.25	5784.36		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>
BUCHER, BRADON		4.75	203.13	CAVIN, ERIN M	1.13	47.01
LETT, KENDRA A		11.75	665.34	FENG, YUZHEN	7.13	255.22
LUCAS, BRIANNA A		2	110.25	HINSEN, JUSTIN B	3.00	99.54
PARANGAN, CHRISTOPHER D		5	255.45	JONES, MALLORY	1.88	52.07
RICH, VICTORIA		3.75	201.49	JUFAR, LYDIA	1.50	40.58
SHARIF, RABEA		5.25	297.29	LIZON, ANDREW	6.00	166.62
SHEFFER, THANH V		7	406.46	REYES, ABEGAIL	1.88	59.12
NAVARRETE, GEORGE		2.5	173.55	RIEHLE, JOSHUA	1.50	44.96
HALL, LATONIA V		1.5	84.94	SANDERS, JENNIFER C	8.25	253.77
				SRIPRAMONG, JACQUELINE	1.88	52.07
Total Environmental Health		43.50	2397.89		34.13	1070.95

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	4	146.46	KING, MICAH N	6.00	250.74
BALTAZAR, JOSEPHINE G	EL3DS_21	0.25	9.15			
CABINTE, SERAFINO	EL3MD_21	4.5	169.29			
FLOURNOY, TIFFANY D	CFAR_23	5.5	281			
GIANG, KHANG B	EL3MD_21	14	526.68			
GREENE, TAMARA	EL3DS_21	0.5	18.31			
GRIFFIN, ROBERTO G	EL3MD_21	16.5	620.73			
ALLAN-RIVERA, BRIANNA L	CFAR_23	6	249.93			
EWING, TABITHA L	CFAR_23	7	306.38			
JOHNSON, MONIQUE	CFAR_23	2.5	127.73			
KING, MICAH N	HIVEHE23	6.25	391.78			
MONTGOMERY, JOSHUA M	EL3MD_21	11.5	667.75			
O'CONNOR, KELLI J	CFAR_23	8.5	493.55			
O'CONNOR, KELLI J	HIVPRV23	0.75	43.55			
ROSSI BOUDREAUX THIB, DUSTIN M	HIVPRV23	7	427.35			
Total Disease Surveillance & Control		94.75	4569.64		6.00	250.74
Combined Total		370.00	16917.82		41.25	1353.47

Appendix C – Finance – Payroll Earnings Summary – February 4 to 17, 2023

PAYROLL EARNINGS SUMMARY
February 4, 2023 to February 17, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 326,401.33	\$ 1,342,567.97	\$ 5,773,836.94	\$ 10,370,400.00	56%	
ENVIRONMENTAL HEALTH	\$ 553,262.84	\$ 2,237,159.27	\$ 9,518,965.54	\$ 14,404,469.00	66%	
COMMUNITY HEALTH	\$ 348,699.54	\$ 1,393,315.31	\$ 5,890,151.87	\$ 9,377,765.00	63%	
DISEASE SURVIELLANCE & CONTROL	\$ 406,190.16	\$ 1,619,551.61	\$ 6,786,924.49	\$ 12,188,879.00	56%	
FQHC	\$ 221,798.28	\$ 881,070.87	\$ 3,676,855.24	\$ 6,478,743.00	57%	
ADMINISTRATION W/O ICS-COVID	\$ 402,578.00	\$ 1,650,681.22	\$ 7,001,291.20	\$ 10,026,217.00	70%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,258,930.15	\$ 9,124,346.25	\$ 38,648,025.28	\$ 62,846,473.00	61%	65%
FTE	772					
Regular Pay	\$ 1,992,700.13	\$ 7,192,844.33	\$ 30,672,801.42			
Training	\$ 15,988.78	\$ 46,215.89	\$ 187,553.28			
Final Payouts	\$ -	\$ 115,685.28	\$ 740,256.22			
OT Pay	\$ 20,547.29	\$ 69,072.15	\$ 366,694.06			
Leave Pay	\$ 201,239.13	\$ 1,580,476.13	\$ 6,015,874.25			
Other Earnings	\$ 28,454.82	\$ 120,052.47	\$ 664,846.05			
TOTAL	\$ 2,258,930.15	\$ 9,124,346.25	\$ 38,648,025.28			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
February 4, 2023 to February 17, 2023

Overtime Hours and Amounts

Comp Time Hours Earned and Value

Employee	Project/Grant Charged to	ADMINISTRATION		Employee	Hours	Value
		Hours	Amount			
CARMEN, KYLE	IMMCD_22	5.00	145.65			
DEW, DARNITA	IMMCD_22	4.00	113.22			
FISHER, BRANDYDYN		8.00	258.24			
GILLIAM, TINA		0.75	40.30			
HARP, ELIU B		2.50	82.61			
INES, HEINRICH	IMMCD_22	4.00	113.22			
MASTERS, CHRISTOPHER	IMMCD_22	24.75	720.97			
THEDE, STACY		10.00	298.05			
ARRIAGA, JOCELYN		3.00	107.19			
GALAVIZ, MONICA		6.50	396.83			
UBANDO, MARJORIE K		7.50	346.05			
WILCOX, TERESA E		0.75	42.47			
ZIELINSKI, LYNDA S		20.00	1,388.40			
HOSEY, RICHARD		0.25	16.49			
Total Administration		97.00	4069.69		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>
				BARRY, NANCY	1.13	35.47
Total Community Health Services		0.00	0.00		1.13	35.47

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		18.50	770.62			
CARREON, GABRIELA		9.00	297.41			
DELARMENTE, JOANNAH	FP_22	4.50	282.08			
MANALOTO, XCELZA	FP_22	8.00	488.40			
VALDES AYALA, BEATRIZ	FPNV_23	10.50	384.46			
ANDERSON, RENITA		1.00	34.80			
LEE, MIRIAM	HCVD4_21	4.00	232.26			
LEVINSKY, JUSTIN		8.00	226.44			
MENDOZA, WENDY		5.50	172.84			
DALTON, BRENDAN		2.00	131.91			
LOYSAGA, JENNIFER		8.00	251.40			
Total FQHC-Community Health Clinic		79.00	3272.62		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>
NGUYEN, NORRIS M		0.25	15.26	CARPENTER, LESLIE M	0.36	15.26
SANTOS, CYNTHIA I		13.50	591.71	HODGE, VICTORIA	0.75	23.07
SPRANCE GROGAN, CAROLYN S		0.50	26.87			
FALKNER, LISA M		4.75	169.72			
SPARLIN, AUTUM	IMMPOX22	7.50	424.69			
ZARRET, MARIAM	IMMPOX22	9.00	509.63			
BURQUEZ AHUJA, LILIA		0.50	21.92			
MORALA, DENNIS	IMMPOX22	6.00	366.30			
RODRIGUEZ, SANDY		4.00	129.12			
ARQUETTE, JOCELYN M	IMMEQ_22	3.00	213.62			
ARQUETTE, JOCELYN M	IMMPOX22	0.25	17.8			
BINGHAM, JULIE	IMMPOX22	9.00	549.45			
DREW, REBECCA M	IMMEQ_22	2.00	67.89			
LUONG, STEPHEN	IMMPOX22	6.00	348.39			
WALKER, AMBER	IMMCD_22	5.00	178.65			
WONG, MICHELLE	IMMEQ_22	7.25	420.97			
YUEN, TEARRA	IMMCD_22	2.00	71.46			
Total Primary & Preventative Care		80.50	4123.45		1.13	38.33

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		2.50	164.89	CAVIN, ERIN M	0.75	31.34
BUCHER, BRADON		1.50	64.15	CRAIG, JILL	5.25	145.79
CUMMINS, VERONICA J		1.50	74.66	GUZMAN, MICHELLE D	3.75	164.89
JUFAR, LYDIA		1.50	60.86	HERNANDEZ, ALLISON M	0.75	20.29
LUCAS, BRIANNA A		0.75	41.34	JONES, MALLORY	14.25	395.72
MICHEL, GUILLERMO		3.75	156.21	LIZON, ANDREW	0.75	20.83
ORTIZ RIVERA, VANESSA		8.25	479.04	MCCANN, ALEXANDRA	0.75	20.83
RAKITA, DANIEL		0.75	32.07	MICHEL, GUILLERMO	3.75	104.14
RICH, VICTORIA		19.00	1,020.87	NORTHAM, KORIE	3.00	135.24
RIEHLE, JOSHUA		1.50	63.06	RAKITA, DANIEL	6.00	171.06
SHARIF, RABEA		18.50	1,047.56	ROBINSON, GARY P	3.00	122.10
SHEFFER, THANH V		8.00	464.52	SRIPRAMONG, JACQUELINE	2.25	62.48
SRIPRAMONG, JACQUELINE		1.00	41.66	THEIN, KELSEY	3.00	83.31
THOMPSON, WILLIAM B		3.75	201.49	VALADEZ, ALEXIS	0.75	21.38
NAVARRETE, GEORGE		9.75	676.85	WUBE, SABA	1.13	37.33
ROSS, ALYSSA		1.25	50.72			
COOPER, MARY J		5.50	241.07			
HOUSTON, DONNA		1.00	69.42			
Total Environmental Health		89.75	4950.44		49.13	1536.73

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>
CABINTE, SERAFINO	EL3MD_21	7.00	269.85	JORGE, MICHELELEE	8.25	217.72
GIANG, KHANG B	EL3MD_21	4.50	169.29	THOMAS, TAYLOR	8.25	229.10
GREENE, TAMARA	EL3MD_21	4.50	164.77	VALENCIA, MARISSA Y	14.63	473.56
GRIFFIN, ROBERTO G	EL3MD_21	19.50	751.73			
THOMPSON, DESHAWN	EL3MD_21	9.00	329.54			
COLE, LISA R	ODTAP_23	2.50	98.96			
DIGOREGORIO, AMANDA L	CFAR_23	6.00	276.84			
EWING, TABITHA L	CFAR_23	12.50	707.81			
JORGE, MICHELELEE	ODTAP_23	3.50	138.55			
O'CONNOR, KELLI J	CFAR_23	10.25	595.17			
REYES, REBECCA	CFAR_23	10.50	578.81			
THOMAS, TAYLOR	CFAR_23	0.00	0.00			
VALENCIA, MARISSA Y	CFAR_23	0.00	0.00			
ASHRAF, BENJAMIN	IMMEQ_22	1.00	49.77			
Total Disease Surveillance & Control		90.75	4131.09		31.13	920.38
Combined Total		437.00	20547.29		82.50	2530.91

Appendix D – Finance – Payroll Earnings Summary – February 18, 2023 to March 3, 2023

PAYROLL EARNINGS SUMMARY
February 18, 2023 to March 3, 2023

	Pay Period	Calendar YTD	Fiscal YTD	Budget 2023	Actual to Budget	Incurred Pay Dates to Annual
PRIMARY & PREVENTATIVE CARE	\$ 340,076.54	\$ 1,682,644.51	\$ 6,113,913.48	\$ 10,370,400.00	59%	
ENVIRONMENTAL HEALTH	\$ 573,692.45	\$ 2,820,009.69	\$ 10,101,815.96	\$ 14,404,469.00	70%	
COMMUNITY HEALTH	\$ 355,583.46	\$ 1,783,862.32	\$ 6,280,698.88	\$ 9,377,765.00	67%	
DISEASE SURVEILLANCE & CONTROL	\$ 400,948.00	\$ 2,034,243.55	\$ 7,201,616.43	\$ 12,188,879.00	59%	
FQHC	\$ 218,874.94	\$ 1,103,970.20	\$ 3,899,754.57	\$ 6,478,743.00	60%	
ADMINISTRATION W/O ICS-COVID	\$ 388,564.98	\$ 2,058,996.65	\$ 7,409,606.63	\$ 10,026,217.00	74%	
ICS-COVID General Fund	\$ -	\$ -	\$ -	\$ -	0%	
ICS-COVID Grant Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 2,277,740.37	\$ 11,483,726.92	\$ 41,007,405.95	\$ 62,846,473.00	65%	69%
FTE	775					
Regular Pay	\$ 1,800,167.51	\$ 9,003,674.90	\$ 32,483,631.99			
Training	\$ 13,187.68	\$ 59,403.57	\$ 200,740.96			
Final Payouts	\$ 25,410.55	\$ 203,886.33	\$ 828,457.27			
OT Pay	\$ 22,510.24	\$ 91,749.01	\$ 389,370.92			
Leave Pay	\$ 379,370.06	\$ 1,967,691.31	\$ 6,403,089.43			
Other Earnings	\$ 37,094.33	\$ 157,321.80	\$ 702,115.38			
TOTAL	\$ 2,277,740.37	\$ 11,483,726.92	\$ 41,007,405.95			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
February 18, 2023 to March 3, 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	4.00	114.05	GILLIAM, TINA	3.75	134.33
INES, HEINRICH	IMMCD_22	4.50	127.37	LAL., KRISTAL	10.50	198.14
KUAHIWINUI-MCGUIRE, BRANDON	IMMCD_22	10.00	283.05			
MASTERS, CHRISTOPHER		21.75	633.58			
URENA, MAITE	IMMCD_22	10.00	291.30			
GALAVIZ, MONICA		11.00	671.55			
MALDONADO, JULIE		19.50	996.26			
TAITANO, KYOMI		1.00	32.28			
TRAN, AMY		2.50	134.33			
UBANDO, MARJORIE K		5.00	230.70			
ZIELINSKI, LYNDIA S		14.00	971.88			
CASTELO, MICHAEL		0.50	19.79			
Total Administration		103.75	4506.14		14.25	332.46

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
Total Community Health Services		0.00	0.00		0.75	34.71

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	HCVD4_21	15.00	624.83	VILLALOBOS, YOLANDA	3.00	73.23
CARREON, GABRIELA		6.00	198.27			
DELARMENTE, JOANNAH	FP_22	0.25	15.67			
MANALOTO, XCELZA	FP_22	0.50	30.53			
NAITO, LANI		1.00	28.31			
VALDES AYALA, BEATRIZ	FPNV_23	10.50	384.46			
LEE, MIRIAM	HCVD4_21	5.25	304.84			
LEVINSKY, JUSTIN		6.00	169.83			
MENDOZA, WENDY		2.00	62.85			
CUSTODIO, VRENELI		0.25	15.26			
DALTON, BRENDAN		1.00	65.96			
Total FQHC-Community Health Clinic		47.75	1900.81		3.00	73.23

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>
BERNABE, XANDEE S		0.25	17.36	HODGE, VICTORIA	0.75	23.07
HODGE, VICTORIA	IMMPOX22	7.00	322.98			
NGUYEN, NORRIS M		0.25	15.26			
PANGANIBAN, SHEILA		0.50	32.98			
SPARLIN, AUTUM	IMMPOX22	8.00	453.00			
ZARRET, MARIAM	IMMPOX22	6.00	339.75			
BURQUEZ AHUJA, LILIA		1.25	54.79			
MORALA, DENNIS	IMMPOX22	9.00	549.45			
PICKERING, SHANNON L	GSSHC_23	3.00	197.87			
TREJOS, CLAUDIA		0.75	23.57			
ARQUETTE, JOCELYN M	IMMEQ_22	15.50	1,103.68			
BINGHAM, JULIE	IMMEQ_22	4.5	274.73			
BINGHAM, JULIE	IMMPOX22	6	366.3			
DREW, REBECCA M	IMMEQ_22	14.50	492.20			
HENRIQUEZ, SERGIO	IMMEQ_22	14.50	410.42			
JEFFERSON, MARKIA	IMMEQ_22	11.00	446.33			
MACIEL PEREZ, MARISOL	IMMCD_22	6.25	288.38			
PETERSON, HOLLY	IMMEQ_22	10.75	709.02			
WALKER, AMBER	IMMCD_22	18.50	661.01			
WONG, MICHELLE	IMMEQ_22	1.00	58.07			
YUEN, TEARRA	IMMCD_22	1.00	35.73			
Total Primary & Preventative Care		139.50	6852.88		0.75	23.07

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		4.00	263.82	CALZADO, NEIL	3.00	83.31
BLACKARD, BRITTANIE		1.50	70.94	CASTRO, SHANAE C	3.75	137.81
BUCHER, BRADON		5.50	235.21	CAVIN, ERIN M	4.13	172.38
CUMMINS, VERONICA J		1.00	49.77	JUFAR, LYDIA	0.75	20.83
KAPLAN, KRISTOPHER		0.75	38.32	NORTHAM, KORIE	1.50	67.62
LETT, KENDRA A		3.00	169.88	ORTIZ RIVERA, VANESSA	0.75	29.03
LUCAS, BRIANNA A		1.75	96.47	ROBINSON, GARY P	7.88	320.51
MORENO, KRISTINA N		0.75	39.30	SRIPRAMONG, JACQUELINE	0.38	10.41
PARANGAN, CHRISTOPHER D		14.00	715.26	WARD, JESSICA Y	0.75	23.65
RICH, VICTORIA		9.50	510.44	MCGAHEN, RYAN	3.00	107.46
RIEHLE, JOSHUA		5.00	224.78			
SHARIF, RABEA		13.25	750.28			
SHEFFER, THANH V		10.00	580.65			
SRIPRAMONG, JACQUELINE		1.00	41.66			
NAVARRETE, GEORGE		9.50	659.49			
SABOUR, ISABELLA		0.75	30.43			
PARK, JAMES B		0.25	12.44			
Total Environmental Health		81.50	4489.14		25.88	973.02

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	7.00	256.31	JORGE, MICHELELEE	3.00	79.17
CABINTE, SERAFINO	EL3MD_21	2.50	96.38			
GIANG, KHANG B	EL3MD_21	5.50	206.91			
GRIFFIN, ROBERTO G	EL3MD_21	14.00	539.70			
ALLAN-RIVERA, BRIANNA L	CFAR_23	2.50	104.14			
CASTRO, JANET V	CFAR_23	5.50	253.77			
EWING, TABITHA L	CFAR_23	4.00	226.50			
KING, MICAH N		1.00	62.69			
MONTGOMERY, JOSHUA M	CFAR_23	6.00	348.39			
MONTGOMERY, JOSHUA M	HIVPRV23	8.00	464.52			
O'CONNOR, KELLI J	CFAR_23	17.00	987.11			
ROSSI BOUDREAU THIB, DUSTIN M	CFAR_23	6.5	396.82			
ROSSI BOUDREAU THIB, DUSTIN M	HIVPRV23	7.5	457.88			
THOMAS, TAYLOR	CFAR_23	2.00	83.31			
YAMAMOTO, NINA	CFAR_23	6.00	276.84			
Total Disease Surveillance & Control		95.00	4761.27		3.00	79.17
Combined Total		467.50	22510.24		47.63	1515.66