



Memorandum

Date: June 28, 2018

To: Southern Nevada District Board of Health

From: **Andrew J. Glass, FACHE, MS, Director of Administration**
Joseph Iser, MD, DrPH, MSc, Chief Health Officer

RE: Administration Division Monthly Report – May 2018

ADMINISTRATION Facilities - Fiscal Year Data

Monthly Work Orders	May 2017	May 2018		YTD FY17	YTD FY18	
Maintenance Responses	154	166	↑	1898	1501	↓
Electrical Work Orders	7	10	↑	105	65	↓
HVAC Work Orders	6	7	↑	172	116	↓
Plumbing Work Orders	6	4	↓	51	51	→
Preventive Maintenance	11	23	↑	157	125	↓
Security Responses	636	661	↑	6018	5832	↓

ADMINISTRATION Information Technology - Fiscal Year Data

Service Requests	May 2017	May 2018		YTD FY17	YTD FY18	
Service Requests Completed	300	594	↑	3562	5589	↑
Service Requests Opened	312	558	↑	3657	5485	↑
Service Requests Open over 30 days	140	48	↓	1167	950	↓

Information Services System Availability 24/7

	May 2017	May 2018		YTD FY17	YTD FY18	
Total System	99.93	99.88	↓	99.92	99.90	↓

Total Monthly Work Orders by Department

	May 2017	May 2018		YTD FY17	YTD FY18	
Administration	103	213	↑	982	1722	↑
Community Health	47	127	↑	769	1128	↑
Environmental Health	64	93	↑	773	1157	↑
Clinical Services	86	161	↑	1038	1519	↑

First Call Resolution & Lock-Out Calls	May 2017	May 2018		YTD FY17	YTD FY18	
Total number of calls received	312	8	↑	3657	5485	↑
Number of first call resolutions	8	17	↑	79	80	↑
Number of Lock-out calls	0	12	↑	13	86	↑

ADMINISTRATION Finance - Fiscal Year Data

Total Monthly Work Orders by Department	May 2017	May 2018		YTD FY17	YTD FY18	
Contracts Processed	29	18	↓	252	237	↓
Grants Pending – Pre Award*	3	3	→	23	32	↑
Grants in Progress – Post Award**	10	14	↑	81	106	↑
Purchase Orders Issued	163	206	↑	1623	1962	↑

* Grant application was created and submitted to agency

** Grant application was approved – is being routed for signature

ADMINISTRATION Academic Affairs - Fiscal Year Data

Academic Affairs- Internships

May 2018

Internships-Total Interns ¹	19
Internship Hours ²	632

¹ Total number of monthly interns includes 7 semester-long students (May-August 2018).

² Number of approximate hours interns spent applying academic knowledge to a public health setting.

ADMINISTRATION Public Information Office - Fiscal Year Data

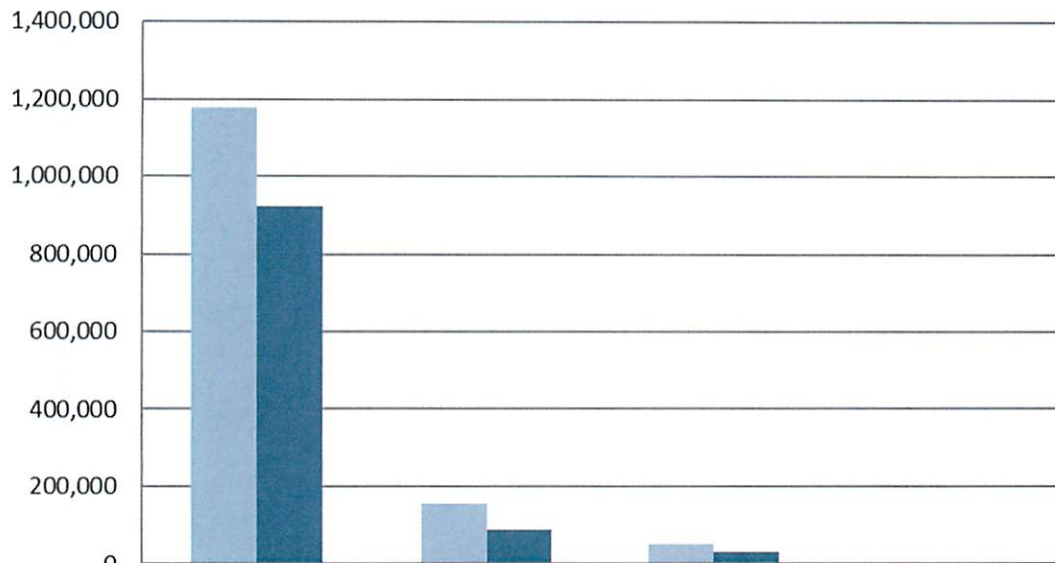
Media, Collateral and Community Outreach Services	May 2017	Apr 2018		YTD FY17	YTD FY18	
Media - Print Articles	34	20	↓	258	224	↓
Media - Broadcast stories	15	18	↑	172	106	↓
Collateral - Advertising/Marketing Products	18	22	↑	198	211	↑
Community Outreach - Total Volunteers ¹	18	25	↑			
Community Outreach - Volunteer Hours	944.5	1,097	↓	11,723.5	12,656.5	↑

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

Social Media Services		May 2017	May 2018		YTD FY17	YTD FY18
*Facebook SNHD	Likes	3,548	3,805	↑	3,548	3,805
*Facebook Henderson PHC	Likes	1,484	1,462	↓	1,484	1,462
*Facebook Mesquite PHC	Likes	464	458	↓	464	458
*Facebook GHCC	Likes	3,309	5,576	↑	3,309	5,576
*Facebook SHC	Likes	1,843	1,794	↓	1,843	1,794
*Facebook THNK/UseCondomSense	Likes	6,207	6,160	↓	6,207	6,160
*Facebook SNHD THINK Project	Likes	34	41	↑	34	41
*Facebook FamCam	Likes	24	35	↑	24	35
Facebook Food Safety	Likes	N/A	22	↑	N/A	22
*Instagram SNHD	Followers	N/A	265	↑	N/A	265
*Instagram Food Safety	Followers	N/A	182	↑	N/A	182
*Twitter EZ2Stop	Followers	409	413	↑	409	413
*Twitter SNHDflu	Followers	759	837	↑	759	837
*Twitter Food Safety	Followers	N/A	38	↑	N/A	38
*Twitter GetHealthyCC	Followers	320	325	↑	320	325
*Twitter SNHDinfo	Followers	2,315	2,670	↑	2,315	2,670
*Twitter TuSNHD	Followers	217	222	↑	217	222
*Twitter THNK/ UseCondomSense	Followers	677	728	↑	677	728
*Twitter SoNVTraumaSyst	Followers	72	104	↑	72	104
YouTube SNHD	Views	43,580	10,481	↓	790,984	279,754
YouTube THNK/UseCondomSense	Views	100	128	↑	1,324	1,449

*Twitter, Instagram and Facebook numbers are not cumulative

Monthly Website Page Views



	SNHD	Get Healthy Clark County	Viva Saludable	ThnkNevada.com
■ May 2018	1,178,866	156,015	52,315	5,294
■ May 2017	922,985	89,762	32,253	3,936

HUMAN RESOURCES MONTHLY REPORT

MAY 2018

Employment/Recruitment:

- 4 New Hires
- 495 active employees as of May 25, 2018
- 5 Terminations, including 0 retirements
- 6 promotions, including 2 flex-reclass
- 0 lateral transfers
- 98 Interviews
- Turnover rates
 - Administration – 0.89%
 - Clinical Services – 0.87%
 - Community Health – 1.72%
 - Environmental Health – 0.66%
- 32 Personnel Change forms processed
- 35 Evaluations processed

Worker's Compensation (PACT)

- Number of Workers Comp cases for the month: 0 (non-OSHA recordable)
- Number of Open Cases: 3

Risk Management (POOL)

- Number of new Risk Management cases for the month: 0
- Number of open cases: 3

Safety issues/projects/programs

- May safety newsletter
- Fire extinguisher training – 280 S. Decatur
- Fire extinguisher training – Southern Nevada Public Health Lab
- Fire extinguisher training – East Las Vegas Clinic
- Fire drill – East Las Vegas Clinic
- Submitted Incident Reporting Policy
- Published SDS online access for all employees
- Updated Emergency Evacuation Training online.

Workforce Development/Training

- Completed training for May:
 - Safety Orientation: New Hire: 6, Temp: 2

- So, You Think You Want to Be a Supervisor? Training
- Workers Comp and Safety training for supervisors and managers
- Submitted Customer Service Policy and Procedure

FMLA

- FMLA hours used for May: 1,272.75
- Number of employees that were on FMLA: 23
- Meetings to discuss FMLA: 12
- FMLA leave requests
 - New: 9
 - Recertification: 2
 - Return to Work: 6
- Number of donated leave requests/paperwork processed: 1

Employee Benefits

- Benefit Orientation/Public Health 101; number of attendees: 10
- Union Orientation: 9
- Mass Mutual/Deferred Comp
 - New accounts: 4
 - Processed withdrawals/rollovers: 5
 - Purchased service credit: 4
- 1:1 Retirement meetings, including 457(b) and PERS pension: 14
- 1:1 Health Insurance Meetings: 12
- Health benefits change log (new hires, changes, other qualifying events effective 05/01/2018): 10
- Employee benefit issues: 3
- ROAD SHOW: 235 attended
- Social Security Meeting: 27 attended

Employee/Labor Relations

- 2 Written Reprimands, 0 Suspensions, 2 Terminations, 1 Probationary Release
- 3 Grievances
- 4 hours of Labor Meetings (with Union)
- 12-½ hours Investigatory Meetings
- 6 Investigations
- 11-½ hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 4
- Susan Damitz met with two employees to discuss concerns they had.
- Kimberly Monahan met with two employees to discuss concerns they had.
- Adriana Alvarez met with two employees to discuss concerns they have. This situation is on-going.

Employee Health Nurse

Respirator Fit test: 28

Staff TB tests: 8

New Hire Bloodborne Pathogen class training: 2

Employee Vaccinations: 25

Post Heb B titer blood draws: 2

Other Activities for Employee Health Nurse:

- 05/03/2018 – Employee vaccine clinic for Shingrex (Shingles vaccine) assisted by Immunization staff; 58 employees were vaccinated.
- Conducted PAPR maintenance on rotational basis
- Requested Finance to initiate bid to purchase new model PAPRs for OPHP & SNPHL
- Five single-use employees-only bathrooms were identified in the 280 S. Decatur building that will now be used to allow employees to administer prescription injectable meds (example: insulin). Sharps containers, biohazard bins and shelves to prepare meds are now available.

Trainings Attended by Staff:

- PERS Liaison Conference in Reno/PERS (Susan Damitz)
- Preparing for the War for Talent: Innovative Benefits for Competitive Advantage by SHRM (Susan Damitz)
- Workers' Compensation Training by Ronald Brugada (Susan Damitz)
- Proven Methodologies to Drive Better Employee Benefits Decisions (Susan Damitz)
- Committee meeting with vendor for new Intranet – through I.T. (Susan Damitz)
- Clark County Group health insurance committee meeting (Susan Damitz)
- Training for new QFT test presented by Southern Nevada Public Health Lab (Karen Atkins)
- Webinar: H-1B Visa Selection Process and Alternative Options for Employers (Kimberly Monahan)
- Webinar: Mental health Awareness in the Workplace by POOLPACT (Susan Damitz and Kimberly Monahan)
- Webinar: Recommendations for Use of Herpes Zoster vaccines by the CDC (Karen Atkins)
- One Solution training presented by Scott Witherall and Lei Gutierrez (Karen Atkins, Ronald Brugada, Susan Damitz, Sheryl Finley)
- Survey Monkey training presented by Jim Osti (attended by the whole HR team)

Projects in Progress/Other items

- Conference call to discuss investment review for recommended changes (Susan Damitz)
- Intranet change – meet to discuss with vendor (Susan Damitz)
- Communicate to employees/change scheduling for Mass Mutual Service Model change (Susan Damitz)
- Human Resources Cost Allocation with Finance (Kimberly Monahan)
- Facilities Manager Salary Survey (Kimberly Monahan)

Grants Expired and Awarded

May 2018

Grants Expired					
<i>Project Name</i>	<i>Grantor</i>	<i>End Date</i>	<i>Amount</i>	<i>Reason</i>	<i>FTE</i>
AFDO Nevada Food Safety Task Force (afdtf_18)	P-FDA	5/31/2018	\$ 3,000.00	end of budget period	0.00

Grants Awarded							
<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>
Cross-Jursdictional Sharing (cjs_18)	O-Robert Wood Johnson Foundation	5/10/2018	5/1/2018	1/31/2019	\$ 9,935.00	new effort, award	0.06
Nurse-Family Partnership Substance Abuse (nfpsa_18)	P-SAPT Block Grant	5/7/2018	4/26/2018	9/30/2018	\$ 52,003.00	new funding for nfp	0.40
Ryan White Program, Part A CQM Amendment #2 (rwacqm17)	P-HRSA	5/7/2018	4/3/2018	2/28/2022	\$ -	scope of work change	0.00
Child Protective Services (cps_18)	Contract	5/9/2018	7/1/2018	9/30/2019	\$ 78,707.20	year 2 funding	0.90
Voluntary National Retail Food Regulatory Program Standards revised 2 (rtlfd_18)	F-FDA	5/10/2018	7/1/2017	6/30/2018	\$ -	change in Principal Investigator	0.00
First Responders Narcan Training Project (emsfr_18)	F-SAMHSA	5/15/2018	9/30/2017	9/29/2018	\$ -	amendment #1 - removing special reporting instructions: received	0.00
Ryan White Program, Part A and CQM (rwa_18 and rwacqm18)	P-HRSA	5/10/2018	3/1/2018	2/28/2019	\$ 277,489.06	partial funding letter #2	8.00
Surveillance Indicators (srvind18)	P-CDC	5/15/2018	4/2/2018	6/30/2018	\$ 20,000.00	new effort, award	0.11
Zika-Related Birth Defects Project, amendment #4 (zikabd17)	F-CDC	5/17/2018	3/1/2017	7/31/2019	\$ -	amendment #4, no cost extension	0.00
Community Health Worker, amendment #1 (chwnv_18)	S-RW Phamaceutical Rebates	5/29/2018	7/1/2017	8/31/2018	\$ 75,504.10	funding increase	0.00
Ryan White Program, Part B, Pharmacy, amendment #1 (rwbph_18)	P-RWB Supp	5/29/2018	10/1/2017	9/29/2018	\$ 3,294.21	funding increase	0.13
Southern Nevada Partnership to Improve Community Health, amendment #5 (pich_17)	F-CDC	5/30/2018	9/30/2016	9/29/2017	\$ -	close out amendment	0.00

F=Federal
P=Pass-Through
S=State

Funding Opportunity

	Title of Opportunity	Funding Agency	Actual Due Date	Description/Info	Project Manager	Request Amount	Est. Start	End	Sub Date	Date Awarded
1										
1	Public Health Associate Program (PHAP)	F-CDC	1/18/18	Quality Improvement Performance Measurement drowning prevention	Andy G. Maria A.	\$ -	10/1/18	9/30/20	1/16/18	
2	EMS First Responders non-competing application year 2 emsfr_19	F-SAMHSA	1/23/18	EMS First Responders - NARCAN	John H.	\$ 490,058.00	9/30/18	9/29/19	1/18/18	
3	Implementation of Evidence-Informed Models to Improve HIV Health Outcomes for Black Men Who Have Sex with Men (BMSM) - Demonstration Sites - style_19 hrsa-18-047	F-HRSA	2/5/18	\$300,000/year x 3 yrs	Margarita D.	\$ 900,000.00	8/1/18	7/31/21	2/2/18	
4	community health nurse - state of nv (chwnv)	S-rebates	asap	amendment - increasing funds \$107,988	Rick C.	\$ 107,988.00	7/1/18	6/30/19	2/20/18	
5	Immunization program - continuation (imm_18)	PT-CDC	3/5/18	do not exceed \$557,180	JoAnn R.	\$ 557,180.00	7/1/18	6/30/19	3/1/18	
6	Ryan White HIV/AIDS Part C Capacity Development Program rwcap_19 hrsa-18-051	F-HRSA	3/9/18	\$150,000 for one yr	Sony V.	\$ 150,000.00	9/1/18	8/31/19	3/2/18	
7	fdill_19 non-competing application	F-CDC	4/15/18	food illness social media monitoring	Lauren P.	\$ 192,500.00	9/30/18	9/29/19	4/12/18	

Funding Opportunity

	Title of Opportunity	Funding Agency	Actual Due Date	Description/Info	Project Manager	Request Amount	Est. Start	End	Sub Date	Date Awarded
8	rtlfd_19 non-competing application	F-FDA	4/30/18	retail food standards	Christine S.	\$ 70,000.00	7/1/18	6/30/19	4/26/18	
9	ELC Continuation non-competing application for FY2019	P-CDC	4/27/18 to State NV		Lei Z.	tbd	8/1/18	tbd	4/20/18	
10	national center for chronic disease prevention and health promotion PL Key TBD	F-CDC	5/4/18	school sealant program - oral health	tbd	tbd	9/1/18	8/31/21	5/4/18	
11	Graduate Medical Education (GME) New and Expanded Program Grants Round IV PL Key TBD	S-Exec Order 2014-07	5/15/2018 email	increase number of physicians for primary care and/or mental health-training	Dr. Iser	tbd	7/1/18	6/30/20	5/15/18	
12	Title X Family Planning Program, FP_19 pa-fph-18-001	F-OPA	5/24/2018 upload 5/22/18	Family Planning 3 years	Dr. Leguen	tbd	9/1/18	8/31/21	5/22/18	
1	FY18 Announcement of Availability of Funds for Phase I Replicating Programs (Tier 1) Effective in the Promotion of Healthy Adolescence and the Reduction of Teenage Pregnancy and Associated Risk Behaviors AH-TP1-18-001	F-OASH	6/29/2018 upload 6/20/18	TPP - phase I - 2 yrs project. Ceiling \$500,000 per yr phase II - 2 yrs \$1,000,000 per yr phase II competing app	Margarita D.	\$ 1,000,000.00	9/1/18	8/31/20		

Funding Opportunity

	Title of Opportunity	Funding Agency	Actual Due Date	Description/Info	Project Manager	Request Amount	Est. Start	End	Sub Date	Date Awarded
2	Sexual Risk Avoidance Education Program hhs-2018-acf-acyf-sr-1358	F-ACF	7/5/18	\$450,000 per yr	Margarita D.	\$1,350,000	9/30/18	9/29/21		
3	Racial and Ethnic Approaches to Community Health (REACH) cdc-rfa-dp18-1813	F-CDC	7/16/18	5 yr grant. \$900,000 ceiling per yr	Maria A.	\$ 4,500,000.00	9/29/18	9/28/23		

PAYROLL EARNINGS SUMMARY

May 05 to May 18, 2018

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2017/18</u>	
CLINICAL SERVICES	\$ 314,629.20	\$ 3,588,733.49	\$ 7,593,817.66	\$9,499,030.00	80%
ENVIRONMENTAL HEALTH	\$ 381,868.73	\$ 4,415,880.36	\$ 9,242,071.28	\$10,588,684.00	87%
COMMUNITY HEALTH	\$ 335,926.30	\$ 3,522,434.12	\$ 7,360,448.06	\$7,969,017.00	92%
ADMINISTRATION	\$ 290,865.49	\$ 3,137,249.32	\$ 6,601,528.65	\$7,951,494.00	83%
TOTAL	<u>\$1,323,289.72</u>	<u>\$14,664,297.29</u>	<u>\$30,797,865.65</u>	<u>\$36,008,225.00</u>	<u>86%</u>
FTE	495				
Regular Pay	\$ 1,161,570.08	\$ 11,944,690.99	\$ 24,694,686.84		
Training	\$ 9,786.69	\$ 137,814.05	\$ 256,167.48		
Final Payouts	\$ 8,187.74	\$ 371,907.75	\$ 726,650.23		
OT Pay	\$ 14,722.28	\$ 54,830.37	\$ 152,253.32		
Leave Pay	\$ 119,230.51	\$ 2,023,095.72	\$ 4,472,900.48		
Other Earnings	\$ 9,792.42	\$ 131,958.41	\$ 495,207.30		
	<u>\$ 1,323,289.72</u>	<u>\$ 14,664,297.29</u>	<u>\$ 30,797,865.65</u>		



CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

May 05 to May 18, 2018

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
CARDONA, ANTHONY C	5.00	\$194.96			
ALFORD, CAMILLE A	4.75	\$129.41			
TERRIQUEZ, ARTURO	5.00	\$136.22			
GRAY, MABLE	5.50	\$193.56			
CHAMBERLAIN, ROBERT C	6.25	\$219.96			
VUKSANOVIC, DAN	0.50	\$13.62			
MONTALDO, GABRIELA	6.00	\$302.12			
HENRI, CORINNE J	11.75	\$481.99			
ENSIGN, ROSEMARY A	6.00	\$222.32			
WALKER, TAMARA D	5.50	\$193.56			
HOSEY, RICHARD	5.50	\$322.69			
Total Administration	61.75	\$2,410.41		0.00	\$0.00

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
HARVEY, AMINEH D	5.50	\$256.22	LANDIN, SUSANNE T	0.38	\$15.43
JOHNSON, MONIQUE	6.00	\$259.13	YOUNG, ANGELA K	0.38	\$16.25
EWING, TABITHA L	5.00	\$190.11	LOPEZ, LAURA N	9.38	\$366.69
KING, MICAH N	5.25	\$220.85			
MONTGOMERY, JOSHUA M	2.25	\$94.65			
DELISE, BRANDON	6.00	\$252.40			
HERRERA, REYNA A	5.50	\$203.80			
DE LOS SANTOS, SHERILYN M	6.00	\$167.62			
YOUNG, ANGELA K	0.00	\$0.00			
LANDIN, SUSANNE T	0.00	\$0.00			
GINTY, JOSEPH P	7.00	\$205.78			
BULLOCH KHAYAT, MARY D	7.50	\$377.65			
BECKWITH, PATRICIA	7.00	\$432.11			
PAGAN, WENDY	7.00	\$361.40			
Total Community Health	70.00	\$3,021.72		10.13	\$398.38

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
DOMINGUEZ, LILIANA	1.25	\$32.38	SPRANCE GROGAN, CAROLYN S	0.38	\$11.95
NAVARRO, MARITES L	6.50	\$381.36	VENNIE, JESSIE J	0.75	\$30.87
DOMINGUEZ, MAYRA L	6.00	\$151.11	CONROY, ANA C	0.38	\$14.67
LOPEZ, LAURA N	0.00	\$0.00	LIONETTI, YAMILETH L	0.75	\$32.50
GOODSPEED, ANITA	6.25	\$256.38	VILLANUEVA, MICHELLE	0.75	\$29.34
MACIEL PEREZ, MARISOL	6.00	\$233.95			
VALDIVIESO ESTRADA, ISABEL	1.00	\$47.79			
VENNIE, JESSIE J	6.00	\$370.38			
GONZALES, VIRTUDES	5.75	\$337.36			
ARQUETTE, JOCELYN M	6.00	\$325.73			
GONZALES, TRINIDAD O	6.25	\$366.69			
FLORES, JUDITH L	1.25	\$73.34			
RETA, GLORIA	6.75	\$276.89			
PERLSTEIN, JILL	6.50	\$401.25			

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

May 05 to May 18, 2018

	Overtime Hours and Amounts		Comp Time Hours Earned and Value	
OLIVER, LORRAINE C	6.50	\$401.25		
SMITH DENT, MARNITA	6.50	\$253.44		
DICKEY, SHANNON	6.00	\$233.95		
VILLANUEVA, MICHELLE	6.75	\$396.03		
LANGDOK, LAURIE C	5.50	\$179.10		
CONRAD, EVA	6.00	\$176.38		
YOUNES, THERESIA B	1.00	\$58.67		
MUBUIFOR, LINUS N	6.50	\$371.67		
YEGON, MERYLYN C	7.50	\$462.98		
REYES, REBECCA	6.00	\$233.95		
Total Clinical Services	123.75	\$6,022.03	3.00	\$119.32

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

May 05 to May 18, 2018

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
TURNER, KAILA J	1.00	\$37.05	ACEVEDO, SHANAE C	1.50	\$38.99
HERNANDEZ, STEPHANIE	5.50	\$198.47	KADERLIK, PATRICIA A	0.75	\$27.87
COHEN, VALERIE NICOLE S	5.00	\$232.93	MACDAVID, HEATHER R	6.38	\$178.78
BANALES, JASON	6.00	\$252.40	DEOCAMPO, CATHERINE N	0.38	\$9.02
VASILEVSKY, KRISTINE	5.50	\$203.80			
SHARIF, RABEA	6.50	\$253.44			
KELTON, JASON A	6.00	\$286.71			
FENG, YUZHEN	5.50	\$203.80			
LEWIS, BRITTANY D	6.00	\$265.59			
YOUNG, ROBERTA	5.75	\$241.88			
SAN NICOLAS, THOMAS	6.00	\$265.59			
HALL, NANCY	6.00	\$370.38			
SAKAMURA LOW, MIKI K	6.00	\$334.50			
EDWARDS, TARA A	1.75	\$79.51			
HALL, LATONIA V	1.00	\$42.07			
Total Environmental Health	73.50	\$3,268.12		9.00	\$254.67
Combined Total	329.00	\$14,722.28		22.13	\$772.36

PAYROLL EARNINGS SUMMARY

May 19 to June 1, 2018

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2017/18</u>	
CLINICAL SERVICES	\$ 320,585.25	\$ 3,966,560.01	\$ 7,971,644.18	\$9,499,030.00	84%
ENVIRONMENTAL HEALTH	\$ 383,490.26	\$ 4,863,651.83	\$ 9,689,842.75	\$10,588,684.00	92%
COMMUNITY HEALTH	\$ 326,709.21	\$ 3,897,612.07	\$ 7,735,626.01	\$7,969,017.00	97%
ADMINISTRATION	\$ 279,795.39	\$ 3,476,756.60	\$ 6,941,035.93	\$7,951,494.00	87%
TOTAL	<u>\$ 1,310,580.11</u>	<u>\$16,204,580.51</u>	<u>\$32,338,148.87</u>	<u>\$36,008,225.00</u>	<u>90%</u>
FTE	498				
Regular Pay	\$ 999,535.86	\$ 12,944,226.85	\$ 25,694,222.70		
Training	\$ 8,025.47	\$ 145,839.52	\$ 264,192.95		
Final Payouts	\$ 885.67	\$ 372,793.42	\$ 727,535.90		
OT Pay	\$ 2,565.34	\$ 57,395.71	\$ 154,818.66		
Leave Pay	\$ 283,616.43	\$ 2,306,712.15	\$ 4,756,516.91		
Other Earnings	\$ 15,951.34	\$ 377,612.86	\$ 740,861.75		
	<u>\$ 1,310,580.11</u>	<u>\$ 16,204,580.51</u>	<u>\$ 32,338,148.87</u>		



CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

May 19 to June 1, 2018

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
TERRIQUEZ, ARTURO	4.00	\$108.98	PRICE, KERI A	4.50	\$129.57
GILLIAM, TINA	0.75	\$30.77			
HENRI, CORINNE J	12.00	\$492.25			
Total Administration	16.75	\$632.00		4.50	\$129.57

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
EWING, TABITHA L	3.00	\$114.07	LOPEZ, LAURA N	(6.25)	(\$244.46)
HARMON, JENNIFER J	3.00	\$167.25			
HUGHES, VICTORIA	3.00	\$136.30			
O'CONNOR, KELLI J	3.00	\$126.20			
Total Community Health	12.00	\$543.82		(6.25)	(\$244.46)

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ENZENAUER, LIZETTE	5.25	\$215.36	SPRANCE GROGAN, CAROLYN S	0.38	\$11.95
DOMINGUEZ, MAYRA L	1.00	\$25.18			
LOPEZ, LAURA N	6.25	\$366.69			
LUGO, SARAH M	5.25	\$300.19			
VALDIVIESO ESTRADA, ISABEL	0.25	\$11.95			
FRITZMAN, SHERI	0.50	\$29.34			
Total Clinical Services	18.50	\$948.71		0.38	\$11.95

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

May 19 to June 1, 2018

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ENVIRONMENTAL HEALTH					
<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
DEOCAMPO, CATHERINE N	0.50	\$18.04	CAVIN, ERIN M	2.63	\$85.80
SHEFFER, THANH V	6.00	\$252.40	KNOWLES, MIKKI M	7.13	\$205.14
EDWARDS, TARA A	3.75	\$170.37	NORTHAM, KORIE	9.75	\$302.81
			VASILEVSKY, KRISTINE	6.00	\$148.22
Total Environmental Health	10.25	\$440.81		25.50	\$741.97
Combined Total	57.50	\$2,565.34		24.13	\$639.02