



Memorandum

Date: January 24, 2019

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 – November 2018

ADMINISTRATION Facilities - Fiscal Year Data

| Monthly Work Orders | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 | |
|------------------------|----------|----------|---|----------|----------|---|
| Maintenance Responses | 134 | 146 | ↑ | 793 | 825 | ↑ |
| Electrical Work Orders | 3 | 10 | ↑ | 30 | 52 | ↑ |
| HVAC Work Orders | 11 | 13 | ↑ | 53 | 61 | ↑ |
| Plumbing Work Orders | 9 | 0 | ↓ | 33 | 14 | ↓ |
| Preventive Maintenance | 7 | 17 | ↑ | 69 | 74 | ↑ |
| Security Responses | 524 | 561 | ↑ | 2864 | 2841 | ↓ |

ADMINISTRATION Information Technology - Fiscal Year Data

| Service Requests | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 | |
|------------------------------------|----------|----------|---|----------|----------|---|
| Service Requests Completed | 486 | 365 | ↓ | 2550 | 2342 | ↓ |
| Service Requests Opened | 413 | 350 | ↓ | 2519 | 2364 | ↓ |
| Service Requests Open over 30 days | 110 | 91 | ↓ | 714 | 408 | ↓ |

Information Services System Availability 24/7

| | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 | |
|--------------|----------|----------|---|----------|----------|---|
| Total System | 99.96 | 99.99 | ↑ | 99.95 | 99.92 | ↓ |

Total Monthly Work Orders by Department

| | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 | |
|----------------------|----------|----------|---|----------|----------|---|
| Administration | 156 | 132 | ↓ | 718 | 889 | ↑ |
| Community Health | 142 | 55 | ↓ | 581 | 350 | ↓ |
| Environmental Health | 85 | 63 | ↓ | 552 | 411 | ↓ |
| Clinical Services | 100 | 115 | ↑ | 699 | 692 | ↓ |

| First Call Resolution & Lock-Out Calls | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 | |
|---|-----------------|-----------------|---|-----------------|-----------------|---|
| Total number of calls received | 413 | 350 | ↓ | 2519 | 2364 | ↓ |
| Number of first call resolutions | 6 | 3 | ↓ | 29 | 23 | ↓ |
| Number of Lock-out calls | 5 | 3 | ↓ | 33 | 36 | ↑ |

ADMINISTRATION Finance - Fiscal Year Data

| Total Monthly Work Orders by Department | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 | |
|--|-----------------|-----------------|---|-----------------|-----------------|---|
| Grants Pending – Pre Award* | 0 | 2 | ↑ | 11 | 21 | ↑ |
| Grants in Progress – Post Award** | 6 | 7 | ↑ | 50 | 49 | ↓ |
| Purchase Orders Issued | 139 | 164 | ↑ | 875 | 995 | ↑ |

* 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

| | Nov 2018 |
|--|-----------------|
| Internships-Total Interns ¹ | 23 |
| Internship Hours ² | 342 |

¹ Total number of monthly interns includes 6 semester-long students from August-December 2018.

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

ADMINISTRATION Public Information Office – Monthly Activity Report and Fiscal Year Data

News Releases Drafted:

- National Influenza Vaccination Week

Media Contacts:

- 11.21.2018: KVVU Fox 5: Romaine lettuce warning and holiday food safety
- 11.20.2018: KLAS Channel 8: Flu shots and link to Guillain Barré Syndrome
- 11.20.2018: Telemundo: Flu shot myths and importance of getting vaccinated
- 11.20.2018: Las Vegas Review-Journal: Statement on Center for Disease Control and Prevention romaine lettuce warning
- 11.15.2018: KLAS-TV 8: Great American Smokeout
- 11.15.2018: KXNT-AM/FM: Great American Smokeout
- 11.09.2018: KVVU: Rat infestation at a local grocery store
- 11.08.2018: KSNV-TV 3: Rat infestation in a grocery store
- 11.08.2018: KXNT-AM/FM: American Diabetes Month

News Releases Disseminated:

- 11.29.2018: World AIDS Day
- 11.13.2018: The Health District promotes its cessation resources in support of the Great American Smokeout
- 11.05.2018: November is American Diabetes Month

Press Placed:

- 11.29.2018: KSNV-TV3: <https://news3lv.com/news/local/southern-nevada-health-district-offers-free-express-std-testing-for-world-aids-day>
- 11.21.2018: Beasley Broadcasting: <https://youtu.be/zdsHhPlamo0>
- 11.13.2018: KXNT-AM: <https://kxnt.radio.com/articles/health-district-hoping-kick-some-butts-great-american-smoke-out>

Products under Development:

- 2017 Trauma System Report
- Accreditation Communication Plan
- Immunizations project music video
- Community Health video scripts

Products Completed:

- Accreditation Monday messages
- Bubble messages
- English Allergy Aware flyer
- Spanish Allergy Aware flyer
- Trac-B shots outreach flyer
- Updated Dental Health Clinic flyer
- Immunizations Project music video
- Get Healthy Clark County Thanksgiving banner images
- Great American Smokeout Stop-motion cigarette animation Smokeout
- ESPN radio interview regarding the Great American Smokeout and American Diabetes Month
- Updated BSHOP campaign posters with Nov/Dec/Jan/Feb dates
- Bomb threat what-to-do cards
- January Food Safety Partnership Meeting flyer
- 1 October Resource site
- PrEP scripts and videos
- Clark County Medical Society Article
- Gonorrhea video

Advertising Placed:

- Gay Vegas and Fab Magazine ads - December 2018

Social Media Summary:

- Researched, developed, and posted 131 social media messages for:
 - Emergency preparedness
 - Mobile Clinic
 - Food safety
 - Neon to Nature app
 - World Hello Day video

- Illegal dumping
- Flu
- Diabetes Month
- Thanksgiving food safety
- Antibiotics Awareness Week
- Emergency preparedness
- Great American Smokeout
- America Recycles Day
- Immunizations

Website Updates/Postings:

- Updated SNHD website
- Updated Board of Health pages
- Updated News Releases
- Updated SNHD homepage
- Online PDF forms
- Website alerts and reminders

Web Development Updates:

- Reviewed new SNHD website content for accuracy
- Continued to fix migration issues

Community Outreach:

- 11.16.2018: Vendor at the Nevada Office of Minority Health & Equity Health Fair
- 11.15.2018: Vendor at the Nevada Office of Minority Health & Equity Health Fair
- 11.14.2018: Vendor at the Nevada Office of Minority Health & Equity Health Fair
- 11.02-03.2018: CASPER Survey
- 11.02.2018: College of Southern Nevada Adult Education Class Facility Tour

Meetings of Note:

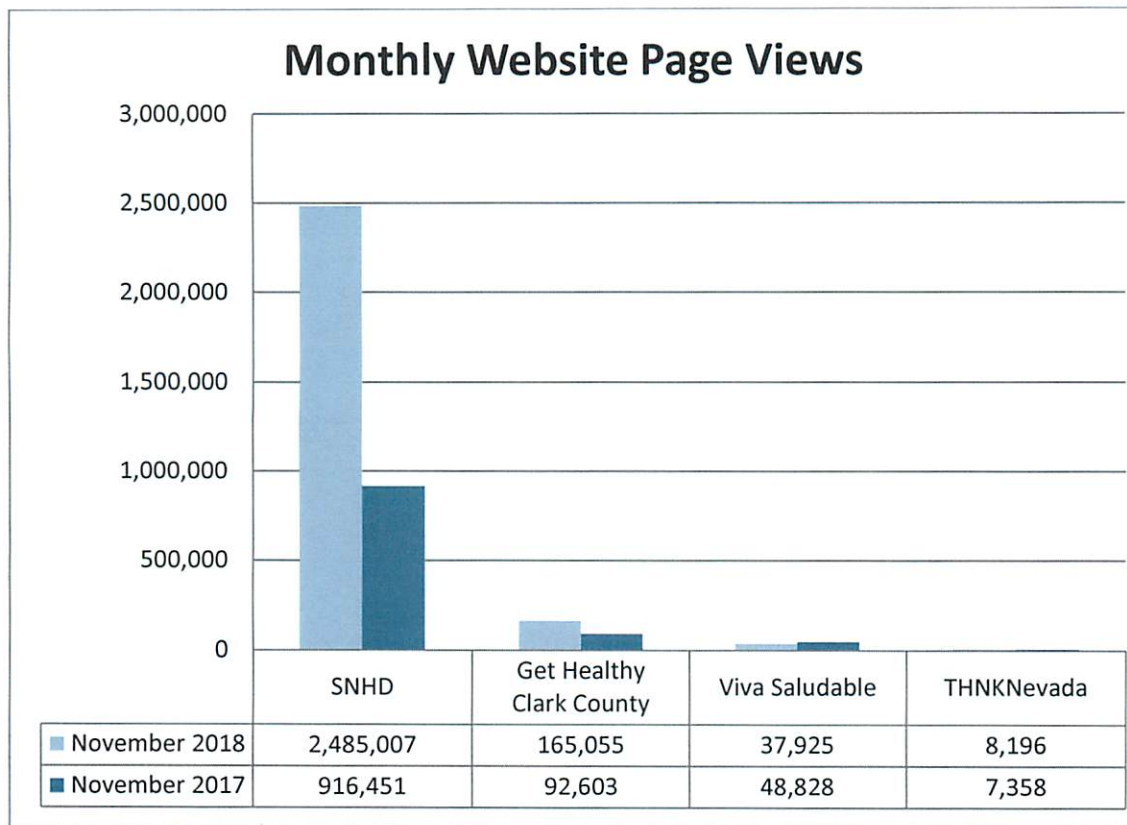
- 11.30.2018: Meeting with Car Seats for Christy to discuss collaboration for 2019
- 11.28.2018: Legislative Conference call
- 11.27.2018: Leadership Las Vegas Health Committee Meeting
- 11.26.2018: Administrative Quality Circle meeting
- 11.26.2018: PHAB Site Visit Prep – Entrance Conference
- 11.19.2018: Health Equity Quality Improvement meeting
- 11.02.2018 Homeless Youth Summit
- 11.15.2018: Argentum Assessment Report meeting
- 11.14.2018: Legislative Conference call
- 11.13.2018: CDC/AFM briefing
- 11.13.2018: PHAB Site Visit Prep – Strategic Plan
- 11.08.2018: Media training
- 11.07.2018: Barbershop Outreach volunteer orientation
- 11.02.2018: Southern Nevada Partnership for Homeless Youth Summit
- 11.01.2018: Legislative Conference call

| Media, Collateral and Community Outreach Services | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 | |
|--|-----------------|-----------------|---|-----------------|-----------------|---|
| Media - Print Articles | 24 | 14 | ↓ | 112 | 113 | ↑ |
| Media - Broadcast stories | 16 | 17 | ↑ | 45 | 85 | ↑ |
| Collateral - Advertising/Marketing Products | 18 | 24 | ↑ | 97 | 117 | ↑ |
| Community Outreach - Total Volunteers ¹ | 20 | 30 | ↑ | | | |
| Community Outreach - Volunteer Hours | 1,141 | 1,321 | ↑ | 5,671.50 | 6,732 | ↑ |

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

| Social Media Services | | Nov 2017 | Nov 2018 | | YTD FY18 | YTD FY19 |
|-------------------------------|-----------|-----------------|-----------------|---|-----------------|-----------------|
| *Facebook SNHD | Likes | 3,681 | 3,934 | ↑ | 3,681 | 3,934 |
| *Facebook Henderson PHC | Likes | 1,475 | 1,443 | ↓ | 1,475 | 1,443 |
| *Facebook Mesquite PHC | Likes | 464 | 462 | ↓ | 464 | 462 |
| *Facebook GHCC | Likes | 5,390 | 5,759 | ↑ | 5,390 | 5,759 |
| *Facebook SHC | Likes | 1,821 | 1,760 | ↓ | 1,821 | 1,760 |
| *Facebook THNK/UseCondomSense | Likes | 6,221 | 6,065 | ↓ | 6,221 | 6,065 |
| *Facebook SNHD THNK Project | Likes | 39 | 45 | ↑ | 39 | 45 |
| *Facebook FamCam | Likes | 26 | 42 | ↑ | 26 | 42 |
| Facebook Food Safety | Likes | N/A | 22 | ↑ | N/A | 22 |
| *Instagram SNHD | Followers | 148 | 502 | ↑ | 148 | 502 |
| *Instagram Food Safety | Followers | 123 | 244 | ↑ | 123 | 244 |
| *Twitter EZ2Stop | Followers | 407 | 410 | ↑ | 407 | 410 |
| *Twitter SNHDflu | Followers | 794 | 880 | ↑ | 794 | 880 |
| *Twitter Food Safety | Followers | 32 | 47 | ↑ | 32 | 47 |
| *Twitter GetHealthyCC | Followers | 322 | 327 | ↑ | 322 | 327 |
| *Twitter SNHDinfo | Followers | 2,538 | 2,857 | ↑ | 2,538 | 2,857 |
| *Twitter TuSNHD | Followers | 224 | 237 | ↑ | 224 | 237 |
| *Twitter THNK/UseCondomSense | Followers | 696 | 710 | ↑ | 696 | 710 |
| *Twitter SoNVTraumaSyst | Followers | 84 | 113 | ↑ | 84 | 113 |
| YouTube SNHD | Views | 50,652 | 9,958 | ↓ | 224,740 | 46,974 |
| YouTube THNK/UseCondomSense | Views | 158 | 67 | ↓ | 681 | 840 |

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



HUMAN RESOURCES MONTHLY REPORT NOVEMBER 2018

Employment/Recruitment:

- 5 New Hires
- 528 active employees as of November 30, 2018
- 2 Terminations, including 2 retirements
- 3 Promotions, including 3 Flex-reclasses
- 1 Lateral Transfer
- 0 Demotions
- 36 Interviews
- 2 Bilingual Tests conducted, and 1 sign-language interpreter scheduled
- Turnover rates
 - Administration – 0.87%
 - Clinical Services – 0.78%
 - Community Health – 0.00%
 - Environmental Health – 0.00%
- 28 Other Personnel Change forms processed
- 46 Evaluations received and recorded in One Solution
- Total number of vacancies: 30.8 FTEs
- Total number of positions in recruitment: 26.4 FTEs

Worker's Compensation (PACT)

- Number of Workers Comp cases for the month: 0 (non-OSHA recordable) and 0 (OSHA recordable)
- Number of Open Cases: 3
- Number of Cases in final closing: 1

Risk Management (POOL)

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

FMLA and ADA

- FMLA hours used: 1,342 hours (November)
- FMLA leave requests
 - New: 8
 - Recertifications: 0
 - Return to Work: 5
 - Meetings to discuss FMLA: 11
- FMLA cases open:
 - Short Term Intermittent: 12 employees
 - Block of FMLA Leave: 14 employees
 - Long Term Intermittent: 13 employees
- Number of donated leave requests/paperwork processed: 1
- ADA accommodation discussions: 1

Employee Benefits

- **Orientations conducted:**
 - Benefit Orientation/Public Health 101: 10 employees, 9 eligible for benefits
 - SEIU Union Orientation: 9 employees
- **Mass Mutual/Deferred Compensation Plan:**
 - Open new accounts: 8
 - Processed withdrawals/rollovers/purchase of service credit: 9
- **Other meetings:**
 - Processed new hires/changes/terminations for benefits: 8/6/2
 - One-on-one retirement meetings, including 457(b) and PERS pension/advice and counsel: 9
 - Health Insurance/Benefit meetings/Assist with disability claims: 13

Employee/Labor Relations

- 0 Written Reprimands, 2 Terminations, 0 Probationary Releases
- 1 Grievance
- 1 hour of Labor Meetings (with Union)
- 12 hours Investigatory Meetings
- 3 Investigations
- 5 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 3

Other Employee Issues:

- Employee Attendance issue in Immunizations
- Staffing issues in Public Information Office
- Issues with low morale in the Southern Nevada Public Health Lab
- Mandatory EAP referral for Community Health Division
- Behavioral issue and usage of FMLA in Financial Services Department

Employee Health Nurse

Employee TB tests: 20

Employee Vaccinations: 32

New Hire Bloodborne Pathogen class training: 2

Post Hep B titer blood draws: 4

Respirator Fit test: 23

Other Activities for Employee Health Nurse:

- Finalized recording of BBP training recording for OEDS HIV 101 class
- Completed Survey of employees regarding flu acceptance: 72% of employees responded, 66% received flu vaccination
- In Progress:
 - review of process for identification and follow up of employee potential TB exposures
 - Finalizing update of Exposure control plan
 - Update of Respiratory Protection plan

Trainings/Meetings Attended by Staff:

- SharePoint Intranet decision-making committee meeting (Susan Damitz)
- Health Equity Team Committee Meeting (Susan Damitz)
- Taking Control of Conflict—Pool-Pact (Erika Bustinza and Angela Lewis)

Projects in Progress/Other items

- Mateo Frieria will be training two backups to process payroll
- Process 2018 W-2s in the test environment (Mateo Frieria)
- Review Open Enrollment paperwork; process for HPN, CCSF and SNHD (Susan Damitz)
- Renew COBRAGUARD on website for 2019 (Susan Damitz)
- Worked with Financial Services to improve the position approval process
- Environmental Health and Clinical Services staffing planning meetings (Adriana Alvarez and Kimberly Monahan)
- Employee Events Committee—finalizing the service awards ceremony (Adriana Alvarez)
- PayScale—review of positions/compensation (Adriana Alvarez and Kimberly Monahan)

Grants Expired and Awarded

November 2018

| Grants Expired | | | | | |
|-----------------------|----------------|-----------------|---------------|---------------|------------|
| <i>Project Name</i> | <i>Grantor</i> | <i>End Date</i> | <i>Amount</i> | <i>Reason</i> | <i>FTE</i> |
| n/a | | | | | |

| 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> |
| Nevada Childhood Lead Poisoning Prevention (nclpp_19) amendment #2 | P-CDC | 11/6/2018 | 9/30/2018 | 9/29/2019 | \$ 41,800.00 | new effort for Informatics | 0.33 |
| Substance Abuse Prevention and Treatment - Tuberculosis Prevention (saptb_19) | P-SAMHSA | 11/14/2018 | 10/1/2018 | 9/30/2019 | \$ 148,313.00 | renewal | 0.30 |
| Supplemental Nutrition Assistance Program Education (snaped19) | P-USDA | 11/8/2018 | 10/1/2018 | 9/30/2019 | \$ 19,900.00 | renewal | 1.20 |
| Fatal Opioid Overdoses - Coroner's (fopov_19) | P-CDC | 11/14/2018 | 9/1/2018 | 8/31/2019 | \$ 123,832.00 | new effort | 3.00 |
| Heart Disease, Diabetes, and Stroke Prevention (hds15_19) | P-CDC | 11/19/2018 | signature | 6/29/2019 | \$ 96,635.00 | renewal | 0.31 |
| Refugee Health Program (rhp_19) | P-ACF | 11/28/2019 | 10/1/2018 | 9/30/2019 | \$ 113,148.00 | renewal | 0.70 |

PAYROLL EARNINGS SUMMARY

October 20 to November 02, 2018

| | <u>PayPeriod</u> | <u>Calendar Year to Date</u> | <u>Fiscal Year to Date</u> | <u>Budget 2018/19</u> | |
|----------------------|------------------------|----------------------------------|--------------------------------|---------------------------|------------|
| CLINICAL SERVICES | \$ 348,210.68 | \$ 7,822,802.92 | \$ 3,194,967.53 | \$10,285,494.00 | 31% |
| ENVIRONMENTAL HEALTH | \$ 452,957.81 | \$ 9,451,904.91 | \$ 3,822,661.81 | \$11,396,176.00 | 34% |
| COMMUNITY HEALTH | \$ 348,863.18 | \$ 7,613,407.53 | \$ 3,058,102.25 | \$9,689,098.00 | 32% |
| ADMINISTRATION | \$ 365,063.16 | \$ 6,913,403.01 | \$ 2,837,035.03 | \$8,433,999.00 | 34% |
| TOTAL | \$1,515,094.83 | \$31,801,518.37 | \$12,912,766.62 | \$39,804,767.00 | 32% |
| FTE | 525 | | | | |
| Regular Pay | \$ 1,108,520.05 | \$ 25,946,945.55 | \$ 10,665,236.11 | | |
| Training | \$ 6,059.89 | \$ 253,017.02 | \$ 73,179.24 | | |
| Final Payouts | \$ - | \$ 593,866.61 | \$ 174,872.06 | | |
| OT Pay | \$ 5,034.65 | \$ 110,431.49 | \$ 48,317.08 | | |
| Leave Pay | \$ 375,900.55 | \$ 4,368,530.10 | \$ 1,809,551.60 | | |
| Other Earnings | \$ 19,579.69 | \$ 528,727.60 | \$ 141,610.53 | | |
| | \$ 1,515,094.83 | \$ 31,801,518.37 | \$ 12,912,766.62 | | |



CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

October 20 to November 02, 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> |
|-----------------------------------|-----------------|---------------|-------------------|-------------------------|---------------|-------------------|
| MACDAVID, HEATHER R | | 5.75 | \$247.93 | ACEVEDO, SHANAE C | 8.25 | \$231.25 |
| COHEN, VALERIE NICOLE S | | 1.50 | \$75.38 | CHU, NANCY | 4.88 | \$140.13 |
| HERNANDEZ, STEPHANIE | | 8.00 | \$303.84 | DE HAAN, CHRISTIAN M | 1.13 | \$35.81 |
| WUBE, SABA | PHERP19 | 2.25 | \$85.46 | GRUJICIC, NATASA | 9.38 | \$237.38 |
| SHARIF, RABEA | PHERP19 | 1.50 | \$63.07 | HEMBERGER, ADRIANA | 13.50 | \$359.69 |
| GRANDT, NICOLE | | 0.25 | \$9.25 | HOLLOWAY, SUMMER | 7.13 | \$189.84 |
| RAINVILLE, SCOTT A | | 2.50 | \$119.38 | NORTHAM, KORIE | 12.75 | \$405.88 |
| BANALES, JASON | | 4.00 | \$172.47 | PARANGAN, CHRISTOPHER D | 11.25 | \$284.85 |
| BOBER, BELINDA | | 2.25 | \$142.37 | RAMIREZ LUNA, BIANCA | 4.88 | \$143.87 |
| KNOWLES, MIKKI M | | 15.75 | \$697.22 | ROCHE, PAMELA | 9.00 | \$239.79 |
| MARTUCCI, GRACIELA I | | 0.75 | \$42.86 | SAN NICOLAS, THOMAS | 3.00 | \$95.50 |
| KELTON, JASON A | | 4.25 | \$219.35 | SHARIF, RABEA | 12.00 | \$336.37 |
| WAHL, SALLY A | PHERP19 | 1.50 | \$59.95 | SULLIVAN, KELSI | 4.88 | \$120.21 |
| YOUNG, ROBERTA | PHERP19 | 1.50 | \$66.40 | TURNER, KAILA J | 11.63 | \$309.73 |
| SAN NICOLAS, THOMAS | | 3.75 | \$179.07 | UMUHOZA, DIANE | 4.88 | \$133.17 |
| EDWARDS, TARA A | FDILL_19 | 3.75 | \$174.63 | VASILEVSKY, KRISTINE | 9.38 | \$249.79 |
| GARCIA, JASON M | | 1.75 | \$77.47 | WHITING, WILLANDRA C | 6.38 | \$174.14 |
| | | | | MUTH, JAMES W | 1.50 | \$48.98 |
| | | | | WHITESIDES, VIRGINIA M | 7.50 | \$244.90 |
| Total Environmental Health | | 61.00 | \$2,736.10 | | 143.25 | \$3,981.29 |
| Combined Total | | 113.25 | \$5,034.65 | | 168.00 | \$4,771.36 |

PAYROLL EARNINGS SUMMARY

November 03 to November 16, 2018

| | <u>PayPeriod</u> | <u>Calendar Year to Date</u> | <u>Fiscal Year to Date</u> | <u>Budget 2018/19</u> | |
|----------------------|------------------------|----------------------------------|--------------------------------|---------------------------|------------|
| CLINICAL SERVICES | \$ 348,662.97 | \$ 8,189,536.86 | \$ 3,561,701.47 | \$10,285,494.00 | 35% |
| ENVIRONMENTAL HEALTH | \$ 430,923.85 | \$ 9,882,828.76 | \$ 4,253,585.66 | \$11,396,176.00 | 37% |
| COMMUNITY HEALTH | \$ 347,238.10 | \$ 7,960,645.63 | \$ 3,405,340.35 | \$9,689,098.00 | 35% |
| ADMINISTRATION | \$ 299,628.12 | \$ 7,261,367.70 | \$ 3,184,999.72 | \$8,433,999.00 | 38% |
| TOTAL | \$1,426,453.04 | \$33,294,378.95 | \$14,405,627.20 | \$39,804,767.00 | 36% |
| FTE | 529 | | | | |
| Regular Pay | \$ 1,127,193.59 | \$ 27,078,115.25 | \$ 11,796,405.81 | | |
| Training | \$ 9,806.50 | \$ 262,823.52 | \$ 82,985.74 | | |
| Final Payouts | \$ - | \$ 651,401.68 | \$ 232,407.13 | | |
| OT Pay | \$ 15,267.63 | \$ 125,699.12 | \$ 63,584.71 | | |
| Leave Pay | \$ 267,471.06 | \$ 4,636,321.89 | \$ 2,077,343.39 | | |
| Other Earnings | \$ 6,714.26 | \$ 540,017.49 | \$ 152,900.42 | | |
| | \$ 1,426,453.04 | \$ 33,294,378.95 | \$ 14,405,627.20 | | |



CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

November 03 to November 16, 2018

Overtime Hours and Amounts

Comp Time Hours Earned and Value

| ADMINISTRATION | | | | Employee | Hours | Value |
|-----------------------------|---------|--------------|-------------------|------------------|--------------|-----------------|
| Employee | | Hours | Amount | | | |
| STEVENS, MICHAEL P | | 8.00 | \$288.59 | HENRI, CORINNE J | 1.50 | \$44.27 |
| RUIZ, GEORGE | | 0.50 | \$18.04 | PRICE, KERI A | 9.00 | \$265.61 |
| CHAMBERLAIN, ROBERT C | | 8.00 | \$288.59 | | | |
| HASSELBAUER, FORREST L | PHEPR19 | 11.00 | \$538.78 | | | |
| TERRIQUEZ, ARTURO | | 4.25 | \$122.80 | | | |
| ZIELINSKI, LYNDIA S | PHEPR19 | 8.75 | \$500.01 | | | |
| VIOTE, JORGE | PHEPR19 | 8.00 | \$457.15 | | | |
| SILVA MINNICH, ROSANNA | PHEPR19 | 8.00 | \$434.58 | | | |
| Total Administration | | 56.50 | \$2,648.54 | | 10.50 | \$309.88 |

| COMMUNITY HEALTH | | | | Employee | Hours | Value |
|-------------------------------|----------------|---------------|-------------------|-----------------|--------------|---------------|
| Employee | | Hours | Amount | | | |
| HARVEY, AMINEH D | PHEPR19 | 8.00 | \$402.05 | | | |
| HERRERA, REYNA A | PHEPR19 | 8.00 | \$327.79 | | | |
| FLOURNOY, TIFFANY D | PHEPR19 | 8.00 | \$303.84 | | | |
| DELISE, BRANDON | PHEPR19 | 8.50 | \$366.50 | | | |
| BOWERS, JENNIFER D | PHEPR19 | 9.00 | \$488.90 | | | |
| DE LOS SANTOS, SHERILYN M | PHEPR19 | 9.00 | \$257.71 | | | |
| MEZA, MELANIE J | PHEPR19 | 8.00 | \$295.90 | | | |
| KAPPEL, MATTHEW S | PHEPR19 | 8.00 | \$372.55 | | | |
| QIU SHULTZ, ZUWEN | PHEPR19 | 9.00 | \$541.24 | | | |
| GINTY, JOSEPH P | PHEPR19 | 9.00 | \$271.19 | | | |
| BULLOCH KHAYAT, MARY D | CRI_19 | 9.00 | \$464.51 | | | |
| MORAN, DEBORAH R | HPP_19/PHEPR19 | 12.00 | \$517.41 | | | |
| PAGAN, WENDY | PHEPR19 | 8.50 | \$472.99 | | | |
| BECKWITH, PATRICIA | PHEPR19 | 9.00 | \$569.46 | | | |
| DEL ROSARIO, EDNA | | 1.00 | \$30.13 | | | |
| Total Community Health | | 124.00 | \$5,682.17 | | 0.00 | \$0.00 |

| CLINICAL SERVICES | | | | Employee | Hours | Value |
|--------------------------------|---------------|--------------|-------------------|-------------------------------|--------------|-----------------|
| Employee | | Hours | Value | | | |
| ARQUETTE, JOCELYN M | PHEPR19 | 9.00 | \$500.82 | AGUILAR, BECKY S | 1.13 | \$36.74 |
| AVALOS, MAYRA L | FP_19/PHEPR19 | 9.25 | \$245.63 | ARIAS DE LUJAN, MARIA | 1.13 | \$45.10 |
| LUGO, SARAH M | | 6.50 | \$380.96 | CASTILLO, JOCELYN | 0.75 | \$33.32 |
| PANALIGAN, TEODORITA | | 0.50 | \$30.07 | FLORES, JESSICA C | 1.13 | \$45.10 |
| CENABRE, MARIA T | | 0.75 | \$29.97 | GOODSPEED, ANITA | 0.38 | \$10.51 |
| ROSSI BOUDREAU THIB, LESTER A | IMPPHF17 | 0.00 | \$0.00 | HILARIO, CHRISTIAN J | 0.38 | \$9.99 |
| RETA, GLORIA | | 0.50 | \$21.02 | HOMER, ANNMARIE | 1.13 | \$36.74 |
| SALOMON, VICKI L | | 0.75 | \$27.05 | OTOOLE, DENISE | 0.38 | \$6.45 |
| GONZALES, VIRTUDES | | 1.25 | \$75.17 | RIVERA, SHEILA A | 1.50 | \$48.98 |
| BRANTNER, LONITA A | | 0.75 | \$29.97 | ROSSI BOUDREAU THIB, LESTER A | 3.00 | \$75.96 |
| MCTIER, CHIKA | PHEPR19 | 9.00 | \$440.82 | SPRANCE GROGAN, CAROLYN S | 4.88 | \$159.19 |
| OLIVER, LORRAINE C | PHEPR19 | 9.00 | \$569.46 | THALER, SASHA A | 3.75 | \$116.42 |
| FINCHER, INA B | | 1.25 | \$75.17 | VALDIVIESO ESTRADA, ISABEL | 1.88 | \$61.23 |
| MATTESON, KIMBERLY A | | 0.50 | \$16.29 | CAPURSO, CYNTHIA | 0.38 | \$15.03 |
| ORNELAS, PATRICIA K | | 0.50 | \$12.91 | DINDA, KARIN | 1.50 | \$58.61 |
| GUTIERREZ, SHEILA T | TBOUT_18 | 0.00 | \$0.00 | WOODS, ROSANNA | 1.50 | \$55.65 |
| PERRY, CEDRA | PHEPR19 | 8.00 | \$253.79 | GUTIERREZ, SHEILA T | 0.38 | \$12.25 |
| Total Clinical Services | | 57.50 | \$2,709.10 | | 25.13 | \$827.26 |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

November 03 to November 16, 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> |
| MACDAVID, HEATHER R | 8.75 | \$377.28 | CLARK, DEBORAH M | 4.13 | \$128.06 |
| MARTUCCI, GRACIELA I | 1.00 | \$57.14 | NORTHAM, KORIE | 5.63 | \$179.07 |
| SULLIVAN, KELSI | 1.50 | \$55.48 | RICH, VICTORIA | 3.00 | \$79.93 |
| HERNANDEZ, STEPHANIE | 5.00 | \$189.90 | UMUHOZA, DIANE | 5.25 | \$143.41 |
| SHEFFER, THANH V | 4.00 | \$181.48 | LANE, SUSAN T | 4.50 | \$171.43 |
| SHARIF, RABEA | 10.25 | \$430.97 | | | |
| SMITH, JESS W | 1.00 | \$37.98 | | | |
| BANALES, JASON | 4.25 | \$183.25 | | | |
| RAINVILLE, SCOTT A | 4.50 | \$214.88 | | | |
| KNOWLES, MIKKI M | 4.50 | \$199.21 | | | |
| WAHL, SALLY A | 9.50 | \$379.67 | | | |
| YOUNG, ROBERTA | 9.00 | \$398.41 | | | |
| LEWIS, BRITTANY D | 8.75 | \$417.82 | | | |
| EDWARDS, TARA A | 8.00 | \$372.55 | | | |
| HALL, NANCY | 8.00 | \$506.19 | | | |
| DIAZ, NATHAN J | 8.00 | \$372.55 | | | |
| Total Environmental Health | 96.00 | \$4,374.76 | | 22.50 | \$701.90 |
| Combined Total | 334.00 | \$15,414.57 | | 58.13 | \$1,839.04 |

PAYROLL EARNINGS SUMMARY
November 03 to November 16, 2018

| | <u>PayPeriod</u> | <u>Calendar Year to Date</u> | <u>Fiscal Year to Date</u> | <u>Budget 2018/19</u> | |
|----------------------|------------------------|----------------------------------|--------------------------------|---------------------------|------------|
| CLINICAL SERVICES | \$ 348,662.97 | \$ 8,189,536.86 | \$ 3,561,701.47 | \$10,285,494.00 | 35% |
| ENVIRONMENTAL HEALTH | \$ 430,923.85 | \$ 9,882,828.76 | \$ 4,253,585.66 | \$11,396,176.00 | 37% |
| COMMUNITY HEALTH | \$ 347,238.10 | \$ 7,960,645.63 | \$ 3,405,340.35 | \$9,689,098.00 | 35% |
| ADMINISTRATION | \$ 299,628.12 | \$ 7,261,367.70 | \$ 3,184,999.72 | \$8,433,999.00 | 38% |
| TOTAL | \$1,426,453.04 | \$33,294,378.95 | \$14,405,627.20 | \$39,804,767.00 | 36% |
| | | | | | |
| FTE | 529 | | | | |
| | | | | | |
| Regular Pay | \$ 1,127,193.59 | \$ 27,078,115.25 | \$ 11,796,405.81 | | |
| Training | \$ 9,806.50 | \$ 262,823.52 | \$ 82,985.74 | | |
| Final Payouts | \$ - | \$ 651,401.68 | \$ 232,407.13 | | |
| OT Pay | \$ 15,267.63 | \$ 125,699.12 | \$ 63,584.71 | | |
| Leave Pay | \$ 267,471.06 | \$ 4,636,321.89 | \$ 2,077,343.39 | | |
| Other Earnings | \$ 6,714.26 | \$ 540,017.49 | \$ 152,900.42 | | |
| | \$ 1,426,453.04 | \$ 33,294,378.95 | \$ 14,405,627.20 | | |

CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

November 03 to November 16, 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> |
| MACDAVID, HEATHER R | 8.75 | \$377.28 | CLARK, DEBORAH M | 4.13 | \$128.06 |
| MARTUCCI, GRACIELA I | 1.00 | \$57.14 | NORTHAM, KORIE | 5.63 | \$179.07 |
| SULLIVAN, KELSI | 1.50 | \$55.48 | RICH, VICTORIA | 3.00 | \$79.93 |
| HERNANDEZ, STEPHANIE | 5.00 | \$189.90 | UMUHOZA, DIANE | 5.25 | \$143.41 |
| SHEFFER, THANH V | 4.00 | \$181.48 | LANE, SUSAN T | 4.50 | \$171.43 |
| SHARIF, RABEA | 10.25 | \$430.97 | | | |
| SMITH, JESS W | 1.00 | \$37.98 | | | |
| BANALES, JASON | 4.25 | \$183.25 | | | |
| RAINVILLE, SCOTT A | 4.50 | \$214.88 | | | |
| KNOWLES, MIKKI M | 4.50 | \$199.21 | | | |
| WAHL, SALLY A | 9.50 | \$379.67 | | | |
| YOUNG, ROBERTA | 9.00 | \$398.41 | | | |
| LEWIS, BRITTANY D | 8.75 | \$417.82 | | | |
| EDWARDS, TARA A | 8.00 | \$372.55 | | | |
| HALL, NANCY | 8.00 | \$506.19 | | | |
| DIAZ, NATHAN J | 8.00 | \$372.55 | | | |
| Total Environmental Health | 96.00 | \$4,374.76 | | 22.50 | \$701.90 |
| Combined Total | 334.00 | \$15,414.57 | | 58.13 | \$1,839.04 |

PAYROLL EARNINGS SUMMARY

November 17 to November 30, 2018

| | <u>PayPeriod</u> | <u>Calendar Year to Date</u> | <u>Fiscal Year to Date</u> | <u>Budget 2018/19</u> | |
|----------------------|------------------------|----------------------------------|--------------------------------|---------------------------|------------|
| CLINICAL SERVICES | \$ 373,648.13 | \$ 8,618,584.33 | \$ 3,990,748.94 | \$10,285,494.00 | 39% |
| ENVIRONMENTAL HEALTH | \$ 433,346.93 | \$ 10,384,123.39 | \$ 4,754,880.29 | \$11,396,176.00 | 42% |
| COMMUNITY HEALTH | \$ 338,643.15 | \$ 8,349,958.52 | \$ 3,794,653.24 | \$9,689,098.00 | 39% |
| ADMINISTRATION | \$ 279,626.77 | \$ 7,600,665.47 | \$ 3,524,297.49 | \$8,433,999.00 | 42% |
| TOTAL | <u>\$1,425,264.98</u> | <u>\$34,953,331.71</u> | <u>\$16,064,579.96</u> | <u>\$39,804,767.00</u> | <u>40%</u> |
| FTE | 528 | | | | |
| Regular Pay | \$ 941,985.76 | \$ 28,021,193.77 | \$ 12,739,484.33 | | |
| Training | \$ 7,414.52 | \$ 270,238.04 | \$ 90,400.26 | | |
| Final Payouts | \$ - | \$ 651,804.20 | \$ 232,809.65 | | |
| OT Pay | \$ 3,780.66 | \$ 129,486.23 | \$ 67,371.82 | | |
| Leave Pay | \$ 458,129.84 | \$ 5,094,864.74 | \$ 2,535,886.24 | | |
| Other Earnings | \$ 13,954.20 | \$ 785,744.73 | \$ 398,627.66 | | |
| | <u>\$ 1,425,264.98</u> | <u>\$ 34,953,331.71</u> | <u>\$ 16,064,579.96</u> | | |



CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
November 17 to November 30, 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> |
|-----------------------------|--------------|-----------------|------------------|--------------|-----------------|
| STEVENS, MICHAEL P | 8.00 | \$288.59 | HENRI, CORINNE J | 6.75 | \$199.21 |
| CHAMBERLAIN, ROBERT C | 8.00 | \$288.59 | KREMER, NAMI O | 0.38 | \$9.02 |
| TERRIQUEZ, ARTURO | 5.25 | \$154.47 | PRICE, KERI A | 9.00 | \$265.61 |
| Total Administration | 21.25 | \$731.65 | | 16.13 | \$473.83 |

COMMUNITY HEALTH

| <u>Employee</u> | <u>Hours</u> | <u>Amount</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|-------------------------------|----------------|-----------------|-----------------|--------------|---------------|
| BAUTISTA, ILENE E | PHEPLB19 12.75 | \$747.27 | | | |
| Total Community Health | 12.75 | \$747.27 | | 0.00 | \$0.00 |

CLINICAL SERVICES

| <u>Employee</u> | <u>Hours</u> | <u>Value</u> | <u>Employee</u> | <u>Hours</u> | <u>Value</u> |
|--------------------------------|--------------|-----------------|----------------------------|--------------|-----------------|
| ENZENAUER, LIZETTE | 4.00 | \$168.18 | ORTEGA, TAIMI | 0.75 | \$12.91 |
| BROWN, YORDANOS Z | FP_19 0.00 | \$0.00 | AVALOS, MAYRA L | 8.25 | \$157.49 |
| AVALOS, MAYRA L | FP_19 0.00 | \$0.00 | BROWN, YORDANOS Z | 0.75 | \$31.64 |
| PANGANIBAN, SHEILA | FP_19 0.00 | \$0.00 | PANGANIBAN, SHEILA | 0.75 | \$26.46 |
| CHONGTAI, LORIZA R | 2.25 | \$142.37 | AGUILAR, BECKY S | 1.50 | \$48.98 |
| PANALIGAN, TEODORITA | 1.75 | \$105.24 | ARIAS DE LUJAN, MARIA | 1.50 | \$60.14 |
| GONZALES, VIRTUDES | 1.00 | \$60.14 | CALDERON, ARACELY | 0.38 | \$8.57 |
| SALOMON, VICKI L | 0.25 | \$9.02 | CASTILLO, JOCELYN | 3.00 | \$133.26 |
| CENABRE, MARIA T | 0.50 | \$19.98 | HILARIO, CHRISTIAN J | 0.75 | \$19.98 |
| RETA, GLORIA | 0.50 | \$21.02 | LUGO, SARAH M | 1.50 | \$58.61 |
| FINCHER, INA B | 0.50 | \$30.07 | RANDLE, REBECCA A | 0.38 | \$12.25 |
| MATTESON, KIMBERLY A | 0.50 | \$16.29 | RIVERA, SHEILA A | 1.88 | \$61.23 |
| SMITH, ROBERT D | 0.25 | \$8.34 | RUBIO, DALIAH C | 0.75 | \$23.28 |
| | | | SPRANCE GROGAN, CAROLYN S | 2.63 | \$85.72 |
| | | | THALER, SASHA A | 1.50 | \$46.57 |
| | | | VALDIVIESO ESTRADA, ISABEL | 1.13 | \$36.74 |
| | | | DINDA, KARIN | 1.50 | \$58.61 |
| | | | WOODS, ROSANNA | 0.75 | \$27.82 |
| Total Clinical Services | 11.50 | \$580.65 | | 29.63 | \$910.25 |

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

November 17 to November 30, 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> |
| BANALES, JASON | 1.25 | \$53.90 | CAVIN, ERIN M | 3.75 | \$132.30 |
| CAMPA, RAYMOND | 5.00 | \$204.87 | DILLION, KIMBERLY | 3.38 | \$99.60 |
| PIAR, DIANE M | 6.50 | \$294.91 | GRUJICIC, NATASA | 9.38 | \$237.38 |
| LETT, KENDRA A | 5.00 | \$215.59 | KNOWLES, MIKKI M | 2.25 | \$66.40 |
| TAYLOR JR, GEORGE E | 4.25 | \$230.87 | RAMAKRISHNAN, VEENA | 3.00 | \$79.93 |
| SHEFFER, THANH V | 6.00 | \$272.23 | SHARIF, RABEA | 3.00 | \$84.09 |
| GARCIA, JASON M | 0.00 | \$0.00 | TURNER, KAILA J | 2.25 | \$59.95 |
| HOUSTON, DONNA | 3.00 | \$189.82 | UMUHOZA, DIANE | 4.50 | \$122.92 |
| ZINSER, DARREN D | UST_19 8.00 | \$336.37 | VASILEVSKY, KRISTINE | 3.75 | \$99.91 |
| | | | WELCH, BRENDA H | 2.25 | \$94.91 |
| Total Environmental Health | 39.00 | \$1,798.56 | | 37.50 | \$1,077.40 |
| Combined Total | 84.50 | \$3,858.13 | | 83.25 | \$2,461.48 |