



Memorandum

Date: May 23, 2019

To: Southern Nevada District Board of Health

From: **John Shannon**, *Director of Administration*
Joseph Iser, MD, DrPH, MSc, *Chief Health Officer*

RE: Administration Division Monthly Report – April 2019

ADMINISTRATION Facilities - Fiscal Year Data

Monthly Work Orders	Apr 2018	Apr 2019		YTD FY18	YTD FY19	
Maintenance Responses	166	164	↓	1501	1596	↑
Electrical Work Orders	10	8	↓	65	82	↑
HVAC Work Orders	7	7	→	116	96	↓
Plumbing Work Orders	4	6	↑	51	29	↓
Preventive Maintenance	23	10	↓	125	133	↑
Security Responses	661	551	↓	5832	5605	↓

ADMINISTRATION Information Technology - Fiscal Year Data

Service Requests	Apr 2018	Apr 2019		YTD FY18	YTD FY19	
Service Requests Completed	526	679	↑	4995	5229	↑
Service Requests Opened	534	658	↑	4927	5280	↑
Service Requests Open over 30 days	61	65	↑	1034	782	↓

Information Services System Availability 24/7	Apr 2018	Apr 2019		YTD FY18	YTD FY19	
Total System	99.87	99.02	↓	99.86	99.41	↓

Total Monthly Work Orders by Department	Apr 2018	Apr 2019		YTD FY18	YTD FY19	
Administration	150	247	↑	1509	1914	↑
Community Health	112	130	↑	1001	860	↓
Environmental Health	91	103	↑	1064	938	↓
Clinical Services	173	199	↑	1358	1517	↑

First Call Resolution & Lock-Out Calls	Apr 2018	Apr 2019		YTD FY18	YTD FY19	
Total number of calls received	534	658	↑	4927	5280	↑
Number of first call resolutions	14	3	↓	68	38	↓
Number of Lock-out calls	11	9	↓	68	90	↑

ADMINISTRATION Finance - Fiscal Year Data

Total Monthly Work Orders by Department	Apr 2018	Apr 2019		YTD FY18	YTD FY19	
Grants Pending – Pre-Award*	3	4	↑	29	48	↑
Grants in Progress – Post-Award**	8	6	↓	92	90	↓
Purchase Orders Issued	182	239	↑	1756	2097	↑

* 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/Residents/Fellows

Apr 2019

Internships-Total Interns ¹	25
Internship Hours ²	632

¹ Total number of monthly interns includes 4 semester-long students (January-May 2019).

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

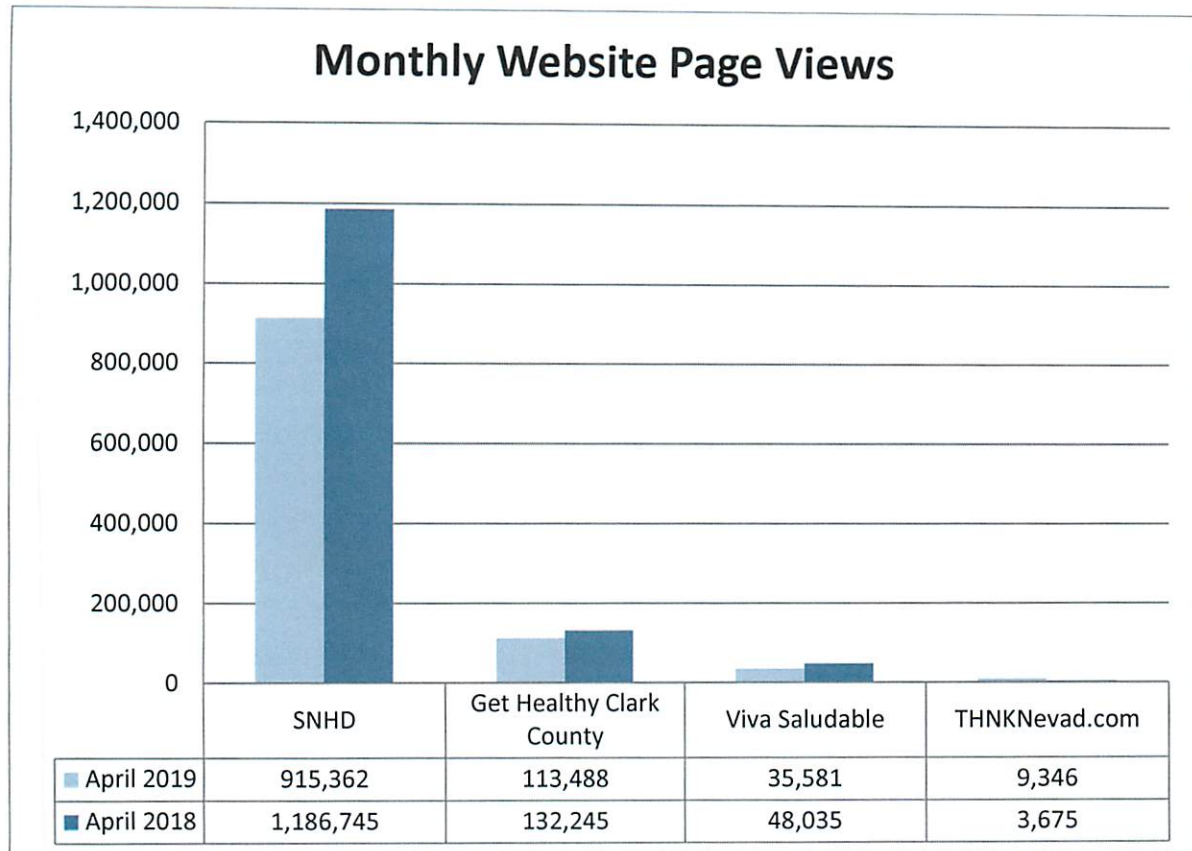
ADMINISTRATION Office of Communications – Monthly Activity Report and Fiscal Year Data

Media, Collateral and Community Outreach Services	Apr. 2018	Apr. 2019		YTD FY18	YTD FY19	
Media - Print Articles	23	47	↑	204	290	↑
Media - Broadcast stories	12	22	↑	88	158	↑
Collateral - Advertising/Marketing Products	20	34	↑	189	272	↑
Community Outreach - Total Volunteers ¹	17	28	↑			
Community Outreach - Volunteer Hours	1,261	1,531	↑	11,559.5	13,004	↑

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

Social Media Services		Apr. 2018	Apr. 2019		YTD FY18	YTD FY19
*Facebook SNHD	Likes	3,784	4,110	↑	3,784	4,110
*Facebook GHCC	Likes	5,510	5,813	↑	5,510	5,813
*Facebook SHC	Likes	1,795	1,742	↓	1,795	1,742
*Facebook THNK/UseCondomSense	Likes	6,169	5,971	↓	6,169	5,971
*Facebook SNHD THNK Project	Likes	41	46	↑	41	46
*Facebook FamCam	Likes	34	53	↑	34	53
Facebook Food Safety	Likes	22	22	→	22	22
*Instagram SNHD	Followers	217	805	↑	217	805
*Instagram Food Safety	Followers	184	299	↑	184	299
*Twitter EZ2Stop	Followers	411	410	↓	411	410
*Twitter SNHDflu	Followers	830	923	↑	830	923
*Twitter Food Safety	Followers	38	51	↑	38	51
*Twitter GetHealthyCC	Followers	324	332	↑	324	332
*Twitter SNHDinfo	Followers	2,656	3,057	↑	2,656	3,057
*Twitter TuSNHD	Followers	222	253	↑	222	253
*Twitter THNK/ UseCondomSense	Followers	721	719	↓	721	719
*Twitter SoNVTraumaSyst	Followers	103	116	↑	103	116
YouTube SNHD	Views	9,681	6,700	↓	269,273	96,430
YouTube THNK/UseCondomSense	Views	161	281	↑	1,321	2,293

*Facebook, Instagram and Twitter numbers are not cumulative.



ADMINISTRATION Human Resources Monthly Report – April 2019

Employment/Recruitment:

- 15 New Hires, including 0 rehires
- 551 active employees as of April 30, 2019
- 5 Terminations, including 1 retirement
- 9 Promotions, including 6 Flex-reclasses (one flex-reclass was retroactive to 02/23/2019)
- 1 Lateral Transfer
- 0 Reclassifications
- 0 Demotions
- 56 Interviews
- 1 Bilingual Tests conducted, and 2 sign-language interpreters scheduled
- Turnover rates
 - Administration – 0.85%
 - Clinical Services – 2.96%
 - Community Health – 0.00%
 - Environmental Health – 0.00%
- 38 Other Personnel Change forms processed
- 62 Evaluations received and recorded in One Solution
- Total number of vacancies: 27.70 FTEs
- Total number of positions in recruitment: 16.7 FTEs

Worker's Compensation (PACT)

- Number of Workers Comp cases for the month: 2 (non-OSHA recordable) and 2 (OSHA recordable)
- Number of Open Cases: 2
- Number of Cases in final closing: 3

Risk Management (POOL)

- Number of new Risk Management cases for the month: 0
- Number of open cases: 5 (2 Accident Claims and 3 EEOC)

FMLA and ADA

- FMLA hours used: 1,885.25 hours
- FMLA cases open:
 - Short-term intermittent: 16
 - Block of FMLA leave: 17
 - Long-term intermittent: 16
- FMLA leave requests: 11 new, 2 recertifications, 9 return to work
- FMLA meetings with employees, one-on-one: 27
- Number of donated leave requests/paperwork processed: 0
- ADA accommodation discussions: 2

Employee Benefits

- Orientations conducted:
 - Benefit Orientation/Public Health 101: 5 employees
 - SEIU Union Orientation: 4 employees
- Benefits processed:
 - New Hires: 7
 - Changes: 7
 - Terminations: 6
- Mass Mutual 1:1's for employees: 12
 - Open new accounts: 7
 - Processed withdrawals/rollovers/purchase of service credit: 14
- One-on-one retirement meetings—includes 457(b) and PERS pension/advice and counsel: 16
- Health Insurance meetings, assist with issues, assist with disability claim forms: 21

Employee/Labor Relations

- 0 Verbal Warning, 0 Suspensions, 1 Final Written Warning, 1 Termination, 1 Probationary Release
- 1 Grievance
- 0 Arbitrations
- 8 hours of Labor Meetings (with Union)
- 80 hours Investigatory Meetings
- 5 Investigations
- 30 hours ER/LR Meetings with managers or employees
- Number of EEOC/NERC and EMRB cases: 4

Employee Health Nurse

Employee TB tests: 10

Employee Vaccinations: 10

New Hire Bloodborne Pathogen class training: 1

Post Hepatitis B titer blood draws: 2

Respirator Fit test: 17

BBP exposure follow-up: 0

Other Activities for Employee Health Nurse:

- PAPR (Powered Air Purifying Respirators) maintenance
- Participated in meetings/discussions regarding:
 - Policy Committee for new Respiratory Protection Program
 - New TB testing of workforce members
 - Decision was made to send both through Joint Labor Management Committee for initial review
- In Progress:
 - Review of all available immunization records for all SNHD employees, considering measles cases on the rise. SNHD has no requirements for the submission by employees of immunization records to determine how much of our workforce has immunity to vaccine preventable illnesses.
 - Trained a Senior Lab Technologist at SNPHL to perform N95 Respirator Fit testing on SNPHL employees
 - Initiated discussion with Human Resources Director and Contract Administrator to ensure all individuals coming in as direct contracts are meeting the same requirements as our employees in their assigned areas (where applicable): TB testing annually, Bloodborne pathogen prevention training, and Hepatitis B completion or declination

Human Resources Administrator

Investigations: 8 hours

Training: 15 hours

Training Development: 18 hours

Meetings with employees: 32 hours

Negotiations: 15 hours

Vacation: 40 hours

Trainings/Meetings Attended by Staff:

- Policy Committee and Policy Hub Committee (Angela Lewis)
- Fundraising & Event Planning Committee (Angela Lewis)
- Loudermill Hearing (Angela Lewis)
- Workforce Development Meeting (Angela Lewis)
- Accreditation Meeting: Action Plan creation for Domain 8.2.1 (Angela Lewis)
- Volunteer Orientation Meeting (Angela Lewis)
- Leadership/Management Training (Angela Lewis)
- CPS: Building Employee Engagement Webinar
- Neogov: Onboarding Q1 2019 Enhancement Demo (Angela Lewis, Adriana Alvarez, Kimberly Monahan, Scott Witherall)
- POOL/PACT: 2017 HR Audit follow-up meeting (Angela Lewis)

- Mass Mutual Plan discussion (Angela Lewis)
- Health Equity Committee (Kimberly Monahan)
- Academic Affairs Committee (Adriana Alvarez)
- Rewards and Recognition Committee (Kimberly Monahan, Scott Witherall, Edie Mattox)
- Service Awards Subcommittee (Adriana Alvarez)
- UNLV Job Fair (Kimberly Monahan)

Projects in Progress/Other items

- Recruiting Strategy Plan (Angela Lewis)
- Vehicle Use Policy review (Angela Lewis)
- New Hire Safety Training presentation review/update (Angela Lewis)
- Created a recruitment spreadsheet for Leadership team (Adriana Alvarez and Kimberly Monahan)
- SharePoint Site Owner Training (Susan Damitz)
- Developing a Winning Strategy for Open Enrollment webinar (Susan Damitz)
- Clark County Self-Funded Group Health Committee Meeting (Susan Damitz)
- Presentation: **Medical Leave & HR Topics** – Clinical Services Supervisors/Managers (Susan Damitz): 15 attendees
- Presentation: **Getting Ready for Retirement** Lunch N Learn (Susan Damitz): 7 attendees
- Presentation: **Public Employees Retirement System** informational meetings (Susan Damitz): 70 attendees
- Presentation: **Estate Planning and Probate** by Jeffrey Burr (Susan Damitz): 36 attendees
- Plan and coordinate Road Show/Health Fair events for employees in May/June (Susan Damitz)
- Work with Mass Mutual Client Manager to make positive changes for employees with 457(b) plan – new platform, possible loan provision (Susan Damitz)
- Work with Employee Health Nurse to get information on MMR Titers, whether covered for employees under current health plans for health fair (Susan Damitz)
- Ongoing concerns with excessive use of FMLA/Sick Leave (Susan Damitz)

SOUTHERN NEVADA PUBLIC HEALTH LABORATORY (SNPHL)

1. **Clinical Testing:** SNPHL continues to support the SNHD Nursing Division with Sexually Transmitted Disease (STD) testing. SNHD STD department and SNPHL cooperatively participate in the CDC Gonococcal Isolate Surveillance Project (GISP). SNPHL performs *N. gonorrhoeae* culture and submits isolates to CDC and Nursing provides the client information required by the project. In October 2015, SNPHL began performing *C. trachomatis/N. gonorrhoeae* (CT/GC) molecular testing to support SNHD clinical programs.
2. **Epidemiological Testing and Consultation:**
 - A. SNPHL continues to support the disease investigation activities of the SNHD OEDS and Nursing Division.
 - B. SNPHL continues to participate in the SNHD Outbreak Investigation Committee and Foodborne Illness Taskforce.

- C. SNPHL continues to report results of influenza testing to the CDC National Respiratory and Enteric Virus Surveillance System (NREVSS).

3. State Branch Public Health Laboratory Testing:

- A. SNPHL continues to perform reportable disease isolate testing and confirmation. Isolates submitted by local laboratories are serotyped or confirmed; stored on-site; and results reported and/or samples submitted to CDC through various national programs including Public Health Laboratory Information System (PHLIS), National Antimicrobial Resistance Monitoring System (NARMS), and Influenza Surveillance.
- B. SNPHL continues to perform CDC Laboratory Response Network (LRN) testing for biological agents on clinical and unknown environmental samples.
- C. SNPHL is transitioning to Whole Genome Sequence (WGS) testing of *Salmonella*, *Shigella*, *Listeria*, and Shiga toxin producing *E. coli* (STEC) isolates submitted by local clinical laboratories. SNPHL will report the WGS data to the CDC PulseNet program and to the SNHD OOE.
- D. SNPHL provides courier services to SNHD public health centers and Southern Nevada hospital or commercial laboratories

4. All-Hazards Preparedness:

- A. SNPHL continues to participate with SNHD OPHP, local First Responders and sentinel laboratories to ensure support for response to possible biological or chemical agents.
- B. SNPHL staff continues to receive training on LRN protocols for biological agent confirmation.
- C. SNPHL maintains sufficient technical laboratory staff competent to perform LRN testing 24 hours per day/7 days per week.
- D. SNPHL continues to coordinate with First Responders including local Civil Support Team, HazMat, Federal Bureau of Investigation, and Las Vegas Metropolitan Police Department.
- E. SNPHL continues to provide information to local laboratorians on packaging and shipping infectious substances and chain of custody procedures.

5. March 2019 SNPHL Activity Highlights:

- A. Laboratory staff had received an average of approximately 3 hours of training this month.
- B. Training of both SNPHL new hires continues.
- C. The Microbiology Supervisor and Laboratory Director positions remain vacant.
- D. SNPHL continues to move forward with mandated transition from PFGE to WGS. SNPHL will send one staff member to WGS training in June. Expect to be sequencing isolates by end of June 2019.
- E. SNPHL has worked closely with OEDS department and local community partners on recent cases of Acute HAV, and rule out of measles cases.
- F. HIV and Syphilis testing has increased with specimens collected from the Clark County inmates.

COMMUNITY HEALTH – SNPHL – Fiscal Year Data

SNPHL Services	Apr 2018	Apr 2019		FY 2017-2018	FY 2018-2019	
Clinical Testing Services ¹	4033	5997	↑	37979	50268	↑
Epidemiology Services ²	231	204	↓	2540	3337	↑
State Branch Public Health Laboratory Services ³	11	159	↑	452	756	↑
All-Hazards Preparedness Services ⁴	94	22	↓	647	694	↑
Environmental Health Services ⁵	N/A	114		N/A	2271	

1 Includes N. Gonorrhoeae culture, GISP isolates, Syphilis, HIV, CT/GC molecular, Gram stain testing.

2 Includes Stool culture, EIA, Norovirus PCR, Respiratory Pathogen PCR, Epidemiological investigations or consultations.

3 Includes PFGE, WGS and LRN testing, proficiency samples, reporting to CDC, courier services, infectious substance shipments, teleconferences, trainings, presentations and inspections, samples submitted to CDC or other laboratories.

4 Includes Preparedness training, teleconferences, Inspections.



Memorandum

Date: May 23, 2019
To: Southern Nevada District Board of Health
From: **Amy Hagan**, *Human Resources Administrator*
Joseph P. Iser, MD, DrPH, *Chief Health Officer*

RE: NEW CLASSIFICATION SPECIFICATION

- **Medical Laboratory Technician** – NEW POSITION
This position would perform a variety of procedures to assist laboratory personnel in the analysis of testing samples according to laboratory procedures.

This position is Bargaining Unit Eligible and FLSA Non-exempt.

Schedule 16 (\$43,990.09 – \$61,385.08), FLSA Non-exempt, Bargaining Unit Eligible

MEDICAL LABORATORY TECHNICIAN

DEFINITION

To perform a variety of procedures to assist laboratory personnel in the analysis of testing samples according to laboratory procedures; to include accessioning; preparation of samples, preparing culture media, solution, reagents, autoclaving and cleaning and clerical support. May participate in the Federal Select Agent Program.

SUPERVISION RECEIVED AND EXERCISED

- Receives general supervision from Section Supervisor, Lab Manager or Laboratory Director.

EXAMPLES OF ESSENTIAL RESPONSIBILITIES AND DUTIES – *This class specification lists the major duties and requirements of the job and is not all-inclusive. Incumbent(s) may be expected to perform job-related duties other than those contained in this document and may be required to have specific job-related knowledge and skills.*

- Assist in documentation of quality control, corrective action, and various reports as needed.
- Apply ethical principles in collecting, analyzing, using, maintaining, and disseminating data and information about specimens and results.
- Utilize standard laboratory techniques and procedures to perform daily work tasks (to include but not limited to)- weekly media QC and organism setup, rapid kit testing QC setup, plate set up, assist with antisera QC, perform gram stains, freeze isolates, in- house media prep, assist with PFGE/WGS maintenance and reagent preparation as trained, set up BioFire testing, pipette calibration, accessioning, scanning, faxing, filing of records as needed, use of various computer programs, packaging and shipping.
- Prepare accurate records related to the preparation of laboratory media, solutions, lot numbers and expiration dates, laboratory test results, control results, proficiency results and corrective action
- Maintain records of test results, quality control results, patient results, proficiency testing results and written procedures. Filing of records and reports according to laboratory's established procedures
- Assist with performing quality control, preparing specimens for routine testing, correctly recording results and storage of samples as procedure outlines and testing as allowed by state licensure.
- Provide support as needed to molecular testing and processes, and records, when assigned.
- Adhere to organizational policies and procedures.
- Perform inventory, ordering and stocking of reagents, media, or other laboratory items. Unbox and place media and inventory in storage, tracking and preparing new lots that arrive.
- Assist when needed with courier transport of specimens, accessioning, and other daily laboratory tasks such as preparing shipping boxes, cleaning of the laboratory and biohazardous waste, and answering phones. Assist with daily FedEx shipment requirements, including cancellation of automatic pickup when needed.
- May participate as a laboratorian in the Federal Select Agent Program according to the established procedures including serving as a monitor and visitor escort in the biosafety level 3 laboratory section.
- Perform basic office and clerical duties as needed.
- Participate in professional development and continuing education.
- May be asked to respond to public health emergencies.
- Performs related duties as assigned.

QUALIFICATIONS

Knowledge of:

- Practices and principles of basic laboratory operations.
- Understanding how to use and maintain lab equipment.
- General rules for safe exposure to chemical and blood borne pathogens.
- Standard (universal) precautions and infection control procedures
- Computer operations and functions.
- Sterilization and decontamination procedures

SOUTHERN NEVADA HEALTH DISTRICT
Medical Laboratory Technician (*Continued*)

- Hazardous waste management
- Reporting lab results verbally and via written documentation
- Basic medical terminology.

Ability to:

- Learn the operational characteristics of apparatus, equipment and materials used in a laboratory.
- Operate and proficiently use a computer.
- Perform duties in an independent manner.
- Learn laboratory techniques and procedures.
- Learn institutional and division policies, procedures, rules and regulations.
- Demonstrate competence in laboratory procedures and techniques as allowed by state licensure.
- Understand and follow oral and written instructions.
- Maintain confidentiality of lab results
- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain cooperative working relationships with those contacted in the course of the work.

Training and Experience Guidelines

Training:

- Have successfully completed 60 semester hours of academic credit, including chemistry, biology at an accredited institution.

Experience:

- Two years of technical laboratory experience.

Working Conditions:

- Contact with chemicals and biohazardous materials.
- Frequent contact with environmental and clinical specimens.
- Machine and instrumentation noise.
- Frequent lifting and carrying up to 50 pounds.

License or Certificate:

- Possession of, or ability to obtain, State certification as a Medical Laboratory Technician within 90 days.
- Possession of, or ability to obtain, an appropriate valid Nevada Driver's license.

Conditions:

All required licenses must be maintained in an active status without suspension or revocation throughout employment. Any employee may be required to stay at or return to work during public health incidents and/or emergencies to perform duties specific to this classification or to perform other duties as requested in an assigned response position. This may require working a non-traditional work schedule or working outside normal assigned duties during the incident and/or emergency.

New employees must complete Incident Command System training, ICS 100, ICS 200 and NIMS as a condition of continuing employment, prior to the completion of the probationary period.

Bargaining Unit Eligible
FLSA Non-Exempt
Schedule 16

Approved by the Chief Health Officer on 04/16/2019

PAYROLL EARNINGS SUMMARY
April 06 to April 19, 2019

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2018/19</u>	
CLINICAL SERVICES	\$ 361,749.64	\$ 3,373,873.42	\$ 7,712,458.03	\$10,285,494.00	75%
ENVIRONMENTAL HEALTH	\$ 423,173.67	\$ 3,866,110.39	\$ 9,054,188.66	\$11,396,176.00	79%
COMMUNITY HEALTH	\$ 352,173.91	\$ 3,183,255.36	\$ 7,324,628.17	\$9,689,098.00	76%
ADMINISTRATION	\$ 309,804.71	\$ 2,784,446.09	\$ 6,601,397.81	\$8,433,999.00	78%
TOTAL	\$1,446,901.93	\$13,207,685.26	\$30,692,672.67	\$39,804,767.00	77%
 FTE	 541				
 Regular Pay	\$ 1,246,597.54	\$ 10,958,372.19	\$ 24,954,026.40		
Training	\$ 9,797.83	\$ 87,829.74	\$ 199,526.90		
Final Payouts	\$ 4,023.08	\$ 146,098.35	\$ 378,908.00		
OT Pay	\$ 2,962.81	\$ 24,202.57	\$ 94,291.28		
Leave Pay	\$ 175,613.45	\$ 1,864,117.14	\$ 4,529,135.73		
Other Earnings	\$ 7,907.22	\$ 127,065.27	\$ 536,784.36		
	\$ 1,446,901.93	\$ 13,207,685.26	\$ 30,692,672.67		



 CHIEF HEALTH OFFICER OR
 DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**April 06 to April 19, 2019****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	HASSELBAUER, FORREST L	3.00	\$97.96
CHAMBERLAIN, ROBERT C	8.00	\$288.59	PRICE, KERI A	6.00	\$177.07
VUKSANOVIC, DAN	2.50	\$73.56			
RUIZ, GEORGE	2.50	\$90.18			

Total Administration	21.00	\$740.92		9.00	\$275.03
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COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
EWING, TABITHA L	HIVPRV19 5.00	\$204.87	KING, MICAH N	9.38	\$283.57
ADELMAN, ELIZABETH A	HIVPRV19 2.00	\$123.30	STANFORD, SABRA	9.00	\$190.34
O'CONNOR, KELLI J	HIVPRV19 6.50	\$287.74	WILSON, MARY L	(1.50)	(\$37.98)
BAUTISTA, ILENE E	PEHPLB19 7.25	\$424.92			

Total Community Health	20.75	\$1,040.83		16.88	\$435.93
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CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
RIVERA, SHEILA A	0.25	\$12.25	AVALOS, MAYRA L	1.13	\$21.48
GONZALES, VIRTUDES	0.25	\$15.03	FRITZMAN, SHERI	0.75	\$30.07
PELAEZ, YAREMIS D	0.75	\$22.07	CASTILLO, JOCELYN	1.13	\$49.97
MATTESON, KIMBERLY A	1.00	\$34.29	SPRANCE GROGAN, CAROLYN S	1.13	\$36.74
PERALEZ, JESSICA	0.25	\$6.45	ARQUETTE, JOCELYN M	1.13	\$43.96
			WOODS, ROSANNA	0.38	\$13.91
			CAPURSO, CYNTHIA	0.75	\$30.07
			VALDIVIESO ESTRADA, ISABEL	0.38	\$12.25

Total Clinical Services	2.50	\$90.09		6.75	\$238.44
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BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**April 06 to April 19, 2019****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>
HERNANDEZ, STEPHANIE	4.50	\$170.91	VASILEVSKY, KRISTINE	6.38	\$169.85
EDDINS, ADAM	8.00	\$354.14	PONTIUS, KEVIN	4.50	\$136.11
SPRINGER, LATONIA V H	0.50	\$22.69	ORTIZ RIVERA, VANESSA	7.50	\$215.59
KARNS, ALFRED J	10.00	\$543.23	FRANCESCHINI, JOSEPH D	7.13	\$210.27
Total Environmental Health	23.00	\$1,090.97		25.50	\$731.83
Combined Total	67.25	\$2,962.81		58.13	\$1,681.23

PAYROLL EARNINGS SUMMARY

April 20 to May 03, 2019

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2018/19</u>	
CLINICAL SERVICES	\$ 360,095.54	\$ 3,733,968.96	\$ 8,072,553.57	\$10,285,494.00	78%
ENVIRONMENTAL HEALTH	\$ 436,934.44	\$ 4,303,044.83	\$ 9,491,123.10	\$11,396,176.00	83%
COMMUNITY HEALTH	\$ 358,727.43	\$ 3,541,982.79	\$ 7,683,355.60	\$9,689,098.00	79%
ADMINISTRATION	\$ 321,803.85	\$ 3,106,249.94	\$ 6,923,201.66	\$8,433,999.00	82%

TOTAL	<u>\$1,477,561.26</u>	<u>\$14,685,246.52</u>	<u>\$32,170,233.93</u>	<u>\$39,804,767.00</u>	<u>81%</u>
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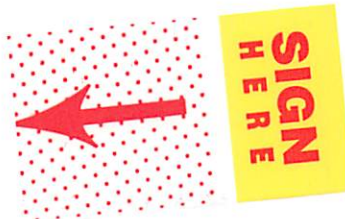
FTE 551

Regular Pay	\$ 1,309,560.33	\$ 12,267,932.52	\$ 26,263,586.73
Training	\$ 19,474.44	\$ 107,304.18	\$ 219,001.34
Final Payouts	\$ -	\$ 146,098.35	\$ 378,908.00
OT Pay	\$ 4,202.03	\$ 28,404.60	\$ 98,493.31
Leave Pay	\$ 121,338.38	\$ 1,985,455.52	\$ 4,650,474.11
Other Earnings	\$ 22,986.08	\$ 150,051.35	\$ 559,770.44

<u>\$ 1,477,561.26</u>	<u>\$ 14,685,246.52</u>	<u>\$ 32,170,233.93</u>
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CHIEF HEALTH OFFICER OR
DIRECTOR OF ADMINISTRATION



BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT**April 20 to May 03, 2019****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	HASSELBAUER, FORREST L	2.25	\$73.47
CHAMBERLAIN, ROBERT C	8.00	\$288.59			
HASSELBAUER, FORREST L	1.00	\$48.98			
VUKSANOVIC, DAN	5.50	\$161.83			
RUIZ, GEORGE	5.25	\$189.38			
JOHNSON, LANCE V	1.00	\$36.07			
Total Administration	28.75	\$1,013.44		2.25	\$73.47

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
EWING, TABITHA L	12.00	\$491.69	AYALA, CARLOS	4.50	\$110.96
O'CONNOR, KELLI J	12.00	\$531.22			
WAGNER, SCOTT E	19.00	\$841.09			
BAUTISTA, ILENE E	6.00	\$351.65			
DEL ROSARIO, EDNA	0.50	\$15.48			
Total Community Health	49.50	\$2,231.13		4.50	\$110.96

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
GONZALES, VIRTUDES	0.25	\$15.03	DINDA, KARIN	7.50	\$293.05
WHITAKER, ANGELA	1.50	\$38.72	AGUILAR, BECKY S	0.38	\$12.25
FINCHER, INA B	1.25	\$75.17	ARIAS DE LUJAN, MARIA	1.50	\$60.14
DICKEY, SHANNON	1.00	\$39.97	THALER, SASHA A	3.00	\$100.51
MATTESON, KIMBERLY A	2.25	\$77.16	FRITZMAN, SHERI	4.50	\$180.41
PIERCE, KATHLEEN	1.00	\$25.81	WOODS, ROSANNA	2.25	\$83.47
PERALEZ, JESSICA	2.00	\$51.63	CAPURSO, CYNTHIA	0.75	\$30.07
			PANALIGAN, TEODORITA	0.38	\$15.03
			VALDIVIESO ESTRADA, ISABEL	0.38	\$12.25
Total Clinical Services	9.25	\$323.49		20.63	\$787.17

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT

April 20 to May 03, 2019

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	2.00	\$90.74	SULLIVAN, KELSI	2.63	\$66.47
KARNS, ALFRED J	10.00	\$543.23	THOMPSON, WILLIAM B	3.00	\$79.93
			TAYLOR JR, GEORGE E	1.88	\$71.43
			MACDAVID, HEATHER R	2.25	\$68.06
			LETT, KENDRA A	8.25	\$249.54
Total Environmental Health	<u>12.00</u>	<u>\$633.97</u>		<u>18.00</u>	<u>\$535.42</u>
Combined Total	<u>99.50</u>	<u>\$4,202.03</u>		<u>45.38</u>	<u>\$1,507.03</u>

Grants Expired and Awarded

April 2019

Grants Expired					
Project Name	Grantor	End Date	Amount	Reason	FTE
AFDO-SNHD Attendance at Special Processes at Retail Course (afdtrn19)	P-FDA	4/30/2019	\$ 2,444.00	end of project period	0.00

Grants Awarded							
Project Name	Grantor	Received	Start Date	End Date	Amount	Reason	FTE
Healthy Start Initiative, amendment #5 (hstrt_18)	F-HRSA	4/2/2019	9/1/2014	6/30/2019	\$ -	no cost extension	0.53
Syndromic Surveillance (syndrm19)	P- CDC	4/15/2019	4/12/2019	8/31/2019	\$ 16,339.00	renewal	0.04
Ryan White Part B, Medical Case Management/Treatment Adherence (rwbm2_19)	P-HRSA	4/15/2019	4/1/2019	3/31/2020	\$ 341,982.00	renewal	3.00
Ryan White Part B, Outpatient Ambulatory Health Services (rwbp2_19)	P-HRSA	4/15/2019	4/1/2019	3/31/2020	\$ 218,126.23	renewal	1.60
Ryan White Part B, Non Medical Case Management (rwbnm_19)	P-HRSA	4/15/2019	4/1/2019	3/31/2020	\$ 184,660.00	renewal	2.78
(rwbeis19)	P-HRSA	4/15/2019	4/1/2019	3/31/2020	\$ 647,179.00	renewal	6.75
Heart Disease and Stroke Prevention Program CDC 1817, amendment #1 (hds17_19)	P-CDC	4/25/2019	12/17/2018	9/29/2019	\$ -	budget redirect	-0.44