

CDC Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems
Cooperative Agreement – Cochise County, AZ Workplan

Submitted 01/26/2023

Cochise County Health & Social Services (CCHSS) is pleased to respond to the \$456,893.35 award invitation. The strategy that we will align our activities with Retaining Public Health Staff. We will develop a retention payment program and any remaining funds will be directed toward Strengthening Workforce Planning, Systems, Processes, and Policies.

Retention Payment Program – The purpose of this program will be to retain CCHSS employees through a retention payment program.

Eligibility: All regular employees of CCHSS who have passed their probation and are not currently on a performance improvement plan will be eligible.

Exception: Employees who have been employed by CCHSS more than six-months and have recently been promoted or moved to a new position within CCHSS will NOT have to meet the “passed probation” criteria.

Definitions: A regular employee is an individual who is not Temporary, Contract, on extended FMLA, or On Call.

Pro Ration: Retention payments will be based on percent FTE the employee works. For example, a regular employee who works 24 hours a week is considered .4 FTE ($24/40 = .4$). The retention payment will be pro-rated for the same portion (full retention payment x .4 = amount of pro-rated retention payment).

Disbursement: Retention payments will be disbursed twice per year for two years on Dec. 1, 2023, June 1, 2024, Dec. 1, 2024, and June 1, 2025.

Service Periods: June 1st payment is for service from Dec. 1st thru May 30th and December 1st payment is for service from June 1st thru November 30th.

Amount: approximately \$1,400.00 per FTE with 35% tax taken out

Communication: All employees will be notified when this IGA is approved by the Board of Supervisors using this program description and a workflow diagramming eligibility. In addition, all employees will receive a thank you card from CCHSS and Cochise County Leadership expressing

our sincere appreciation of the work they do on behalf of our communities. This card will go out to all employees regardless of their designation as regular, temp, contract, extended FMLA or on-call.

Submitted Workplan

Activity 1 Title	Retention Payment Program				
Activity Focus (select one)	Retain Staff				
Other Activity Focus (if applicable)					
Milestone Descriptions	Party Responsible	Key Contracts, Subawards, and Collaborations	Due Date	Measures of Success	
Grant approval by Board of Supervisors	Alicia Thompson	NA	6/30/2023	The IGA is approved by the Board of Supervisors	
Turnover Analysis Conducted	Alicia Thompson	Cochise County Human Resources Team	6/30/2023	Establish a baseline for staff turnover prior to retention payment program being implemented.	
Cochise County Policy on how bonuses are awarded	Rafael Melendez	Cochise County Human Resources Team	9/30/2023	A Bonus Policy is adopted by the Board of Supervisors	
Algorithm for eligibility established	Alicia Thompson	Cochise County Human Resources Team	9/30/2023	Clearly defined workflow for eligibility is available to all CCHSS Staff	
Algorithm for Disbursement established	Rafael Melendez	Cochise County Payroll and Human Resources Teams	9/30/2023	Established algorithm for disbursement is available for all staff to review.	
Communication plan developed	Alicia Thompson & Alex Rivera	Cochise County Public Information Officer	9/30/2023	Create a clear communication plan for how the Retention Payment Program works, who is eligible, and the disbursement schedule.	
1st Retention Payments Released	Rafael Melendez	Cochise County Payroll	12/31/2023	First Disbursements are released to eligible CCHSS employees.	
Annual Turnover Analysis	Alicia Thompson	Cochise County Human Resources Team	6/30/2024	Conduct 2nd Turnover Analysis compared to baseline	
2nd Retention Payments Released	Rafael Melendez	Cochise County Payroll	6/30/2024	Second Disbursement are released to eligible CCHSS employees.	
3rd Retention Payments Released	Rafael Melendez	Cochise County Payroll	12/31/2024	Third Disbursements are released to eligible CCHSS employees.	
Annual Turnover Analysis	Alicia Thompson	Cochise County Human Resources Team	6/30/2025	Conduct 3rd Turnover Analysis compared to baseline	
4th and Final Retention Payment Released	Rafael Melendez	Cochise County Payroll	6/30/2025	Fourth and final Disbursement released to eligible CCHSS employees.	
Annual Turnover Analysis	Alicia Thompson	Cochise County Human Resources Team	6/30/2026	Conduct 4th Turnover Analysis compared to baseline	

Submitted Budget

County Name: Cochise County
Contract #: TBD
Funding: Strengthening US Public Health Infrastructure
Budget Period: 5 years (estimated December 1, 2022-November 30, 2027)

Detailed Line Item Budget and Justification

Category	Subtotal	Proposed budget
A. Personnel Services		\$296,980
B. Employee Related Expenses		\$159,913
C. Professional and Outside Services		\$0
D. Travel		\$0
In-State	\$0	
Out-of-State	\$0	
E. Occupancy		\$0
F. Other Operating		\$0
G. Capital Outlay (Equipment)		\$0
H. Indirect Rate and Costs		\$0
K. Total Amount Requested		\$456,893