

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



819

**FROM:** Community Health Agency / Department of Public Health

**SUBMITTAL DATE:**  
March 9, 2011

**SUBJECT:** Ratify the First Amendment to the Agreement 3004 HS-10 between the County of Riverside Department of Public Health (DOPH), Maternal Child and Adolescent Health "Maternal Adolescent Family Services" program and Riverside County Children and Family Commission.

**RECOMMENDED MOTION:** That the Board of Supervisors:

- 1) Ratify the First Amendment to the Agreement 3004 HS-10 between the County of Riverside Department of Public Health and the Riverside County Children and Family Commission for the performance period of July 1, 2010 through June 30, 2011 in the amount of \$1,807,968;
- 2) Authorize the Purchasing Agent to sign subsequent amendments that make only ministerial changes to the agreement not to exceed the amount stated in the original agreement of \$1,807,968 nor extend the period of performance of July 1, 2010 through June 30, 2011; and
- 3) Authorize the Chairperson to sign four (4) originals of said Agreement on behalf of the County.

(continued on page 2)

*Susan D. Harrington*

HP:rc

Susan D. Harrington, Director  
Department of Public Health

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 1,807,968	In Current Year Budget:	YES
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	NO
	Annual Net County Cost:	\$ 0	For Fiscal Year:	10/11

<b>SOURCE OF FUNDS:</b> 100% funded by the Riverside County Children and Families Commission.	Positions To Be Deleted Per A-30	<input checked="" type="checkbox"/>
	Requires 4/5 Vote	

**C.E.O. RECOMMENDATION:** APPROVE

BY: *Debra Cournoyer*  
Debra Cournoyer

**County Executive Office Signature**

Policy Policy

Consent Consent

Dept't Recomm.: Policy

Per Exec. Ofc.:

Prev. Agn. Ref.: 3.14, February 23, 2010 | District: ALL | Agenda Number:

ATTACHMENTS FILED  
WITH THE CLERK OF THE BOARD

3.3

FORM APPROVED COUNTY COUNSEL  
 BY: *Neal R. Kipnis*  
 DATE: *3/11/11*  
 Purchasing: *Billy Cornett*  
 Purchasing Manager: *Billy Cornett*

Departmental Concurrence

**SUBJECT:** Ratify the First Amendment to the Agreement 3004 HS-10 between the County of Riverside Department of Public Health (DOPH), Maternal Child and Adolescent Health "Maternal Adolescent Family Services" program and Riverside County Children and Family Commission.

**BACKGROUND:** The Riverside County Department of Public Health (DOPH) was awarded \$2,666,667 from the Riverside County Children and Families Commission for the period of performance of November 1, 2009 through June 30, 2011 to provide case management services to pregnant and parenting adolescents and adults/infants who are deemed high-risk for mortality or morbidity through the Maternal, Adolescent and Family Services Program. The Board of Supervisors approved the award in the amount of \$2,666,667, Agenda 3.14, February 23, 2010. The original agreement read as follows:

Funding Period:	11/01/09 – 06/30/10	\$1,066,667
	07/01/10 – 06/30/11	\$1,600,000

The amended maximum reimbursement amount for the period of performance of July 1, 2010 through June 30, 2011 is \$1,807,968; and of this amount, \$207,968 is rollover dollars from the period of performance of November 1, 2009 through June 30, 2010.

Funding Period:	11/01/09 – 06/30/10	\$858,699
	07/01/10 – 06/30/11	\$1,807,968

The amended scope of work replaced "289 of participants" with "600 of participants" and replaced all Aggregate Targets for FY 2010/2011.

**PERSONNEL:**

Pursuant to Board Policy A-30, these positions will be eliminated once funding is exhausted.

**FINANCIAL INFORMATION:**

The FY 2010/2011 award for the Riverside County Children and Families Commission is \$1,807,968 and of this amount, \$207,968 is rollover dollars from FY 2009/2010. The total amount of the contract of \$2,666,667 remains the same.

RIVERSIDE COUNTY CHILDREN AND FAMILIES COMMISSION  
CONTRACT  
INVESTMENT OF FUNDS  
FIRST AMENDMENT

Contractor: RIVERSIDE COUNTY DEPARTMENT OF PUBLIC HEALTH  
RCCFC Award: 3004 HS-10  
Address: 4065 County Circle Drive  
Riverside, CA 92503

WHEREAS, the Riverside County Children and Families Commission ("Commission") has approved a Contract for an investment of funds to the Riverside County Department of Public Health ("Contractor"), as set forth in the Investment of Funds Contract ("Contract"), and the parties now wish to amend the Contract, to be effective as of July 1, 2010; and

WHEREAS, as resolved, determined and ordered by the Riverside County Children and Families Commission in Resolution 10-33 "AUTHORIZING THE EXECUTIVE DIRECTOR TO ISSUE CONTRACT AMENDMENTS TO INCLUDE ROLLOVER FUNDS FROM FISCAL YEAR 2009/2010" the Executive Director or his designee has the authority to take the necessary action, perform contract management, and execute the necessary documents to effectuate Resolution 10-33 without requiring further action of the Commission;

Now, therefore, the parties agree as follows:

1. Paragraph one is deleted in its entirety and replaced with the following:

"The CONTRACTOR designated above is hereby certified for an investment of funds in an amount not exceed the amount listed below:

<b>FUNDING PERIOD:</b>	<b>11/01/09 – 06/30/10</b>	<b>\$858,699.00</b>
	<b>07/01/10 – 06/30/11</b>	<b>\$1,807,968.00</b>

**Compensation:** The maximum reimbursable amount over the life of the contract is **\$2,666,667.00** as awarded by the Riverside County Children and Families Commission (RCCFC), also known as First 5 Riverside, provided pursuant to Proposition 10, to provide services and results as set forth in Attachments A, B and C attached hereto as incorporated herein by reference, subject to the following terms and conditions:

2. Attachment A. Scope of Work for FY 10-11 is deleted in its entirety and replaced as attached.
3. Attachment B. Budget for FY 10-11 is deleted in its entirety and replaced as attached.
4. All other terms and conditions of the Contract shall remain in full force and effect.

5. CONTRACTOR certifies that the individual signing below has authority to execute this document on behalf of Contractor, and may legally bind CONTRACTOR to the Terms and Conditions of this Contract, as amended.

IN WITNESS WHEREOF, the parties hereto have caused their duly authorized representative to execute this First Amendment to the Contract.

CONTRACTOR:

Riverside County Children and Families  
Commission:

By: \_\_\_\_\_

By: \_\_\_\_\_  
Harry Freedman, Executive Director

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Attest:

By: \_\_\_\_\_  
Commission Secretary

Date: \_\_\_\_\_

FORM APPROVED COUNTY COUNSEL

BY: Neal R. Kipnis DATE 5/11/11



~~Riverside County Children & Families Commission~~

**ATTACHMENT A: SCOPE OF WORK**  
**Riverside County Department of Public Health**  
**Contract #3004 HS-10**  
**July 1, 2010– June 30, 2011**

The Riverside County Department of Public Health (RCDPH) will provide case management to pregnant and parenting adolescents/teens and adults through the Maternal, Adolescent and Family Services program (MAFS). Services are coordinated to ensure healthy birth outcomes, proper utilization of health and social services and self sufficiency for parents through encouragement of educational attainment. Specific goals of this program include: all children are born healthy to healthy mothers; no health status disparities among racial/ethnic, gender, economic and regional groups; a safe and healthy environment for women, children and their families; and, equal access for all women, children and their families to appropriate and needed care within an integrated and seamless system. RCDPH will develop and implement a 5-year needs assessment for 2010-2015. The needs assessment will be submitted to F5R for review prior to implementation.

Each eligible family will be assigned a regional case worker that will conduct an assessment in 30 days and develop a case management plan within 60 days of enrollment in the MAFS program. Participants meeting the following criteria are eligible for services:

- Pregnant or parenting a child 0-5 years of age
- If pregnant, participant has decided to carry pregnancy full term
- Age 19 and under at the time of enrollment in the MAFS program
- Participant agrees with the individualized Service Plan (ISP)
- Participants over the age of 19 may be served if at high risk of mortality or morbidity as identified by case management staff, community and agency partners
- Participants with learning disabilities may require longer term intervention

RCDPH will conduct support meetings for program participants to ensure program participants have the most recent and updated information on available services. To assure optimal case coordination, RCDMH will facilitate collaborative meetings with Community Based Organizations and County programs (i.e. Family Planning, WIC, Immunizations, etc.) to facilitate participant progress and outcomes.

Client tracking will continue through the Lode Star data collection system with accomplishments also entered as aggregate into GEMS monthly. RCDPH will provide First 5 Riverside with copies of Lode Star reports on a quarterly basis. RCDPH will provide First 5 Riverside with county baseline data for comparison purposes to current year outcome data. It is anticipated that 600 of participants will complete 80% of their goals as identified in their individualized case management plans. It is anticipated that 80% of the client population will be pregnant and or parenting adolescent/teens and the remainder (20%) will consist of older, high risk parents in need of supportive services.

**Aggregate Targets:**

1. By June 30, 2011, MAFS will have provided individualized case management to 600 program participants.
2. By June 30, 2011, 480 or 80% of pregnant and/or parenting adolescent/teens served will be under 19 years of age.
3. By June 30, 2011, 120 or 20% of pregnant and/or parenting participants served will be over the age of 19.
4. MAFS will assess and develop an Individualized Service Plan for each program participant within 60 days of enrollment.
5. By June 30, 2011, MAFS will document the number of program participants who obtain prenatal care during the first trimester of pregnancy as reported monthly.
6. By June 30, 2011, MAFS will document the number of births to program participants as reported monthly.
7. By June 30, 2011, MAFS will identify and document the number of participants who are considered high risk of infant mortality as identified by case management staff, community and agency partners as reported monthly.
8. By June 30, 2011, MAFS will document the number of infants born with low birth weight to program participants (below 5.51 pounds) as reported monthly.
9. By June 30, 2011, MAFS will document the number of infants born prematurely to program participants as reported monthly.
10. By June 30, 2011, 100% of children of program participants will be up-to-date with immunizations according to age appropriate guidelines.
11. By June 30, 2011, MAFS will document the number of adolescent parents enrolled in and making progress toward a high school diploma or GED certificate.

12. By June 30, 2011, MASF will document the number of teens served that are seniors in high school.
13. By June 30, 2011, 65% of teens that are seniors in high school will successfully complete their high school diploma or GED certificate.
14. By June 30, 2011, MAFS will facilitate quarterly collaborative meetings at a minimum with 4 Community-Based Organizations and 4 County programs.
15. By June 30, 2011, MAFS will conduct 12 support meetings for program participants age 19+ in 3 pilot communities of Rubidoux, Perris and Moreno Valley by holding 4 meetings in each of the pilot communities.



A public entity exempt from Proposition 13 tobacco tax funds

Agency Name: Riverside County Department of Public Health  
 Contract Number: 3004 HS-10  
 Program Name: Adolescent Family Life  
 First 5 Riverside Funds (FY 10-11): \$0  
 Link Other Program Source(s) Below: Link Other Program Fund(s) Below: \$75,000  
 Cal Learn Block Grant: \$2,682,968

First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011

Personnel Title and Name of Employee	Annual Salary (FY 10-11)	FTE % Funded by Program		Total FTE Program Costs (A)	Total Other Program Funds (B)	Total Program (A+B+C)	Non-Program Personnel Exp.
		F5R	Other				
1 HCSW Per Diem		100%	0%	\$39,088	\$0	\$39,088	\$0
2 HCSW Apicio, Diana	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
3 HCSW Bermuda, Perla	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
4 HCSW Bonasera, Rosanna	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
5 HCSW Franco, Anabel	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
6 HCSW Gonzalez, Lisa	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
7 HCSW Honvitt, Nicole	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
8 HCSW Jara, Daniela	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
9 HCSW Luyando, Sonia	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
10 HCSW Muroz, Alejandra	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
11 HCSW Padilla, Maribel	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
12 HCSW Pena, Diane	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
13 HCSW Ramirez-Gonzalez, Areli	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
14 HCSW Rodriguez, Andriana	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
15 HCSW Stable, Mary	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
16 HCSW Mullins, Nancy	\$54,069	60%	40%	\$32,441	\$21,628	\$54,069	\$0
17 HCSW Supervisor Carson, Bridgette	\$80,029	60%	40%	\$48,017	\$32,012	\$80,029	\$0
18 HCSW Supervisor Cunningham, Claire	\$80,029	60%	40%	\$48,017	\$32,012	\$80,029	\$0
19 OAILL McIntosh, Gail	\$37,710	60%	40%	\$22,626	\$15,084	\$37,710	\$0
20 OAILL Randolph, Diana	\$37,710	60%	40%	\$22,626	\$15,084	\$37,710	\$0
21 PH Program Director Hilton, Veronica	\$92,290	60%	40%	\$55,374	\$36,916	\$92,290	\$0
22 HCSW James, Katherine	\$54,069	40%	60%	\$21,628	\$32,441	\$54,069	\$0
23 Fiscal Support-Accountant Ttu, Sheila	\$52,000	10%	10%	\$5,200	\$0	\$5,200	\$46,800
24 Fiscal Support-Accounting Technician Jackson, Caroly	\$66,238	10%	10%	\$6,624	\$0	\$6,624	\$59,612
25 MSWII vacant	\$61,522	60%	40%	\$36,913	\$24,609	\$61,522	\$0
26 HCSW Per Diem	\$39,088	100%	0%	\$39,088	\$0	\$39,088	\$0
27 HCSW Per Diem	\$39,088	100%	0%	\$39,088	\$0	\$39,088	\$0
28 Admin Service Assistant	\$30,518	10%	10%	\$3,052	\$0	\$3,052	\$27,466
<b>Subtotal Personnel:</b>				<b>\$872,960</b>	<b>\$672,570</b>	<b>\$1,385,531</b>	<b>\$124,878</b>





A public entity funded from Proposition 10 tobacco tax funds

Agency Name: Riverside County Department of Public Health  
 Contract Number: 800418310  
 Program Name: Adolescent Family Life  
 First 5 Riverside Funds (FY 10-11): \$0  
 List Other Program Source(s) Below: \$0  
 Cal Learn Block Grant: \$875,000  
 \$2,682,968

Employee Benefits	FTE Funded by Program		(A) Total F5 Program Costs	(B) Total Other Program Funds	(C) Total Program (A+B+C)	Non-Program Personnel Exp.
	F5R	Other				
1 HGSW Per Diem	100%	0%	\$8,756	\$0	\$8,756	\$0
2 HGSW Abilio, Diana	80%	20%	\$26,872	\$10,749	\$38,872	\$0
3 HGSW Bermudez, Diana	60%	40%	\$28,197	\$11,279	\$38,972	\$0
4 HGSW Bonavara, Rosanna	80%	20%	\$20,686	\$8,335	\$28,972	\$0
5 HGSW Franco, Anabel	80%	20%	\$19,227	\$7,691	\$26,918	\$0
6 HGSW Gonzalez, Lisa	80%	20%	\$29,240	\$11,696	\$40,936	\$0
7 HGSW Howitt, Nicole	80%	20%	\$26,872	\$10,749	\$38,872	\$0
8 HGSW Lara, Daniela	80%	20%	\$29,235	\$11,694	\$40,929	\$0
9 HGSW Lyando, Sonia	80%	20%	\$27,959	\$11,184	\$39,143	\$0
10 HGSW Munoz, Alejandra	80%	20%	\$18,562	\$7,425	\$25,987	\$0
11 HGSW Padilla, Maribel	80%	20%	\$27,959	\$11,184	\$39,143	\$0
12 HGSW Pantoja, Diana	80%	20%	\$27,959	\$11,184	\$39,143	\$0
13 HGSW Ramirez, Gabriela, Aral	80%	20%	\$10,381	\$4,152	\$14,533	\$0
14 HGSW Rodriguez, Marielena	80%	20%	\$28,872	\$10,749	\$39,621	\$0
15 HGSW Stable, Mary	80%	20%	\$28,132	\$11,253	\$39,385	\$0
16 HGSW Mullins, Mahee	80%	20%	\$27,185	\$10,874	\$38,059	\$0
17 HGSW Supervisor, Camacho, Brenda	80%	20%	\$36,389	\$14,566	\$50,955	\$0
18 HGSW Supervisor, Dominguez, Marlene	80%	20%	\$36,013	\$14,405	\$50,418	\$0
19 OALH Melrose, Gail	80%	20%	\$21,533	\$8,613	\$30,146	\$0
20 OALH Rodriguez, Diane	80%	20%	\$21,532	\$8,613	\$30,145	\$0
21 OALH program, Laurence, Allison, Veronica	80%	20%	\$43,475	\$17,391	\$60,866	\$0
22 HGSW Valdez, Karolene	80%	20%	\$26,872	\$10,749	\$38,872	\$0
23 Fiscal Support, Accountant, Tina, Sheila	100%	0%	\$24,795	\$0	\$24,795	\$22,816
24 Fiscal Support, Accounting Technician, Jackson, Carolyn	100%	0%	\$27,471	\$0	\$27,471	\$24,724
25 HGSW Valdez, Karolene	80%	20%	\$27,685	\$11,074	\$38,759	\$0
26 HGSW Per Diem	100%	0%	\$8,756	\$0	\$8,756	\$0
27 HGSW Per Diem	100%	0%	\$8,756	\$0	\$8,756	\$0
28 Admin's office Assistant	100%	0%	\$13,733	\$0	\$13,733	\$12,850
<b>Subtotal Benefits:</b>			<b>\$380,890</b>	<b>\$240,972</b>	<b>\$621,862</b>	



**BUDGET NARRATIVE JUSTIFICATION FOR USE OF FUNDS**  
 Riverside County Department of Public Health  
 3004 HS-10  
 Address: Family Life  
 First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011

*(Use the space below to provide a brief narrative statement to justify EACH line item within your program budget.)*

HCSW Per Diem	\$47,844	New Position to expand services to underserved areas with high teen births and negative determinants of health. Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Abielis, Diana	\$48,585	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Bermuda, Berla	\$49,558	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Bonasere, Rosahna	\$44,944	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Franco, Ariabel	\$43,977	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Gonzalez, Lisa	\$49,985	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Horvath, Nicole	\$49,555	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Lara, Daniela	\$49,992	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Luyando, Sergio	\$49,217	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Lopez, Alejandra	\$48,576	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Paeles, Mariabel	\$49,217	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Pata, Diane	\$49,217	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Ramirez, Gonzalez	\$39,670	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
Aval	\$48,556	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Rodriguez, Ardiants	\$49,920	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Stable, Mary	\$48,753	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Mullins, Nancy	\$69,851	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child. Supervise, assist and direct other HCSW. Coordination of other program activities to include Support
Bridgete	\$69,855	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child. Supervise, assist and direct other HCSW. Coordination of other program activities to include Support
HCSW Stovelson, Cunningham, Claire	\$48,576	Provide clerical support. Manage public calls and requests through toll free phone line, screen and refer clients to HCSW. Register clients, enter client data into registry system, and prepare data progress reports. Other duties as assigned
OALLE Mahesh, Gail	\$39,670	Provide clerical support. Manage public calls and requests through toll free phone line, screen and refer clients to HCSW. Register clients, enter client data into registry system, and prepare data progress reports. Other duties as assigned
OALLE Rodriguez, Diana	\$39,670	Plan and manage program activities, to include budget oversight and program compliance. Collaborate with community partners for outreach and program enhancement. Supervise, develop and direct team members
PHF Program Director Hilroy Verónica	\$37,451	Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW James, Katherine	\$32,877	Manage and prepare program budget.
Special Support Coordinator Truschella	\$7,880	Receive and prepare all salary and expense invoicing reports. Assist in preparing monthly budget reports
Special Support Accounting Technician Jackson, Garryn	\$8,371	Position correction, erroneously placed in budget at HCSW pay rate. Approval granted by First 5 to hire this classification to case manage high need clients and facilitate groups
MSW Vacant	\$3,652	
HCSW Per Diem	\$47,844	
HCSW Per Diem	\$47,844	
Admin Service Assistant	\$4,425	

General Expenses	Amount	Description
Office Supplies/Equipment (< \$1,000)	\$18,000	General office supplies to support 12 work sites throughout Riverside County. Office supplies include computer and tax machine supplies.
Postage & Printing	\$7,000	Printing of forms, brochures for client activities and correspondence, to include mailings
Equipment > \$1,000 < \$5,000	\$3,000	Purchase PC, monitor, phone, etc. for additional HC/SW
Program Materials and Incentives	\$9,000	Purchase materials and incentives for client/children, to include children's story books, sippy cups, pens and pencil
Program/Nutrition/Food	\$4,078	Purchase healthy food for parents and children who participate in the Support Group and Child Development assessment sessions. Also, for hosting community planning events for the program
Insurance	\$6,931	Covers some of the required insurance for the program at all sites.
Maintenance and Repairs	\$10,000	Covers some maintenance and repair cost for all work sites
Travel (airfare / mileage / meals / hotel)	\$37,500	Will be used for private and county car mileage when conducting home visits, school visits and meetings r/t program needs.
Training/Conferences	\$5,000	Will be used for staff training/conference. HC/SW are required to receive training and updates in order to keep up with changes. We will identify area of need at a later date
Rent/Lease	\$2,000	To cover some of the rent/lease cost for office space for HC/SW in 12 locations throughout the county
Utilities	\$13,000	Cover some of the utility cost at multiple locations
(1) Other - Communications	\$20,000	Cost for cell phones, Blackberries, office phones, long distance calls
(2) Other - Janitorial	\$20,000	Covers some of the janitorial cost for office space at all 12 sites.
(3) Other - Data Processing	\$20,000	Cost for data processing programs and services, IT maintenance and support.
(4) Other - Admin Support	\$120,000	Procurement services, IT services, Facilities services, Epi, Courier.
(5) Other - Personnel Services	\$15,000	HR allocated charges.
Subcontractors		
Capital Expenses		
Indirect costs paid by FSR	\$184,361	Indirect charges include Auditor-Controller charges, Executive Office charges, County Purchasing charges, Workman's Comp insurance, Malpractice insurance, OASIS Financials, OASIS HRMS charge.
Indirect costs paid by Other Funding	\$70,898	