

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

434



FROM: Community Health Agency

SUBMITTAL DATE: May 23, 2003

SUBJECT: Ratify Third Amendment to Agreement with Desert AIDS Project
DPH02K.033

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Ratify the Third Amendment to the Agreement with Desert AIDS Project (DAP) for HIV Education and Prevention Services for an increase of \$12,500; and
- 2) Authorize the Chairperson of the Board to execute four (4) originals of said amendment on behalf of the County; and
- 3) Direct the Clerk of the Board to retain one (1) original Amendment and return three (3) executed original Amendments to Community Health Agency Contracts Administration for further processing and distribution.

BACKGROUND: Desert AIDS Project (DAP) has provided HIV prevention services since 1996. DAP has the facility and experienced staff needed for the optimum provision of education services for the residents of Riverside County. On August 7, 2001, the Board of Supervisors approved an Agreement with DAP in the amount of \$166,529 for HIV education and prevention services from July 1, 2001 to June 30, 2002. On June 18, 2002, a First Amendment was executed decreasing that amount to \$163,529 as a result of State budget cuts. A Second Amendment was executed on September 24, 2002 to continue funding and extend the Agreement to June 30, 2003. The California Department of Health Services, Office of AIDS has increased Riverside County's award for Fiscal Year 02/03. Of that increase, \$12,500 is being added for "Prevention for Positives," a program that focuses on minimizing the risk of transmitting the HIV virus to uninfected partners.

MJB:RC

Susan D. Hampton for GF

 Gary Feldman, M.D.
 Community Health Agency, Director

FINANCIAL DATA:

CURRENT YEAR COST:	\$12,500	ANNUAL COST:	\$0
NET COUNTY COST:	\$0	IN CURRENT BUDGET:	YES
		BUDGET ADJUSTMENT:	NO, for FY 02/03

SOURCE OF FUNDS: 100% funded by the California Department of Health Services Office of AIDS

C.E.O. RECOMMENDATIONS: APPROVE

County Executive Officer Signature: _____

[Handwritten Signature]

FORM APPROVED
COUNTY COUNSEL

JUN 10 2003

Department Recommendation: Consent Policy

Per Executive Office: Consent Policy

Prev.Agn.ref.
8/7/01, item 3.8; 6/18/02, item 3.12; 9/24/02, item 3.6

Dist.
ALL

AGENDA NO.

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THIRD AMENDMENT TO THE AGREEMENT

WITH

DESERT AIDS PROJECT

(Education and Prevention)

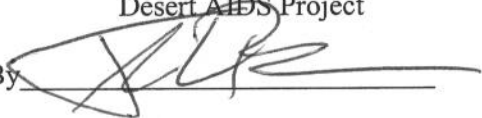
That certain Agreement between the COUNTY OF RIVERSIDE (COUNTY) and Desert AIDS Project (CONTRACTOR), approved on August 7, 2001, item 3.8, amended for the first time on June 18, 2002, item 3.12, amended for the second time on September 24, 2002, item 3.6, is hereby amended for the third time as follow, effective January 1, 2003.

- The attached page 2 of Exhibit B, Service Category: Education/Prevention – Riverside (Prevention for Positives), is made part of this agreement by this reference. All references to page 2 of Exhibit B, Service Category: Education/Prevention – Riverside (Prevention for Positives), shall hereinafter refer to Exhibit attached.
- To increase the amount of compensation for the Prevention for Positives Program from seventy-four thousand, four hundred twenty-seven (\$74,427) dollars to eighty-six thousand, nine hundred twenty-seven (\$86,927) dollars for a total contract amount of one hundred seventy-six thousand, twenty-nine (\$176,029) dollars.
- All other terms and conditions of this Agreement are to remain unchanged.

IN WITNESS WHEREOF, the Parties hereto have caused their duly authorized representatives to execute this Amendment.

CONTRACTOR
Desert AIDS Project

COUNTY OF RIVERSIDE

By 

By _____
Chairman, Board of Supervisors

John L. Brown
Type or Print Name

Date 6/2/03

Date _____

ATTEST: Nancy Romero, Clerk

By _____

FORM APPROVED
COUNTY COUNSEL

(SEAL)

JUN 09 2003

BY 

h. Line Item Service Budget and Narrative Budget Justification:

TABLE 3

REVISED LINE ITEM BUDGET/NARRATIVE JUSTIFICATION

07/01/02 - 06/30/03

SERVICE CATEGORY Education/Prevention - Riverside (Prevention for Positives)

PERSONNEL	Current	Revised	Actual
Assistant Director of Education (Morales) .20 FTE X \$2903 x 8 months	\$4,645		\$4,645
Community Health Educator (Wardell) .40 FTE X \$2107 (modified full-time) x 8 months	\$6,742		\$6,742
Community Health Educator (Olsen) .68 FTE X \$2389 x 8 months	\$9,556	3,440	\$12,996
Community Health Educator (DeLaCruz) .01 FTE X \$2765 x 8 months	\$221		\$221
Education/Training Coordinator (Spurgin) .185 FTE X \$3010 x 8 months	\$4,456		\$4,456
Program Assistant (Ohlemann) .05 FTE X \$2805 X 8 months	\$1,122		\$1,122
Director Education/Case Management (Cueto) .10 FTE X \$5467 x 8 months	\$4,374		\$4,374
Minority AIDS Initiative Coordinator (Brown) .15 FTE X \$3160 X 8 months	\$3,792		\$1,122
PERSONNEL SUBTOTAL	\$34,907		\$35,677
FRINGE BENEFITS (23%)	\$7,330		\$ 8,206
TRAVEL			
Local mileage (Federal rate)			
TRAVEL TOTAL	2,000		\$2,000
SUPPLIES - miscellaneous supplies for program management	1,000		\$1,000
CONTRACTUAL -			
CONTRACTUAL TOTAL			
EQUIPMENT (show amount for each sub category)			
EQUIPMENT TOTAL			
OTHER (show amount for each sub category)			
Occupancy costs- 400/month x 12 months - allocated rent space	4,800		\$4,800
Utilities 125.00/month X 12 months - allocated utilities costs	1,500		\$1,500
Telephone 75.00/month X 12 months - allocated telephone costs	900		\$900
Trainings/Workshops actual/projected costs to attend trainings, conferences, workshops	500	2,000	\$2,500
Educational Materials - condoms, lube, literature	17,500		\$17,500
Printing/Reproductions actual/projected costs printing/reproduction costs	2,000	3,000	\$5,000
Postage actual/allocated postage costs	125	802	\$927
Networking/Outreach	600	\$3,236	\$3,735
OTHER TOTAL	27,825		\$36,862
TOTAL PROGRAM COSTS	73,062		\$ 83,745
ADMIN COSTS (not to exceed 10% of Total Personnel Costs)	1,365		\$3,182
TOTAL REQUEST	74,427	\$12,500	\$ 86,927