

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

904



FROM: Community Health Agency/Department of Public Health

SUBMITTAL DATE:
January 20, 2004

SUBJECT: In-Principle approval to seek leased space in the City of Riverside for Department of Public Health Program Staff.

RECOMMENDED MOTION: That the Board of Supervisors grant in-principle approval to seek leased space in the City of Riverside for Department of Public Health Program Staff.

BACKGROUND: The Community Health Agency, Department of Public Health requires approximately 3,000 square feet of space in the City of Riverside for HIV/AIDS Program staff who are currently housed in the leased space at Hole Avenue. The HIV/AIDS program will be relocated to make room for expansion of California Children Services (CCS) staff per BOS item #3.9 of 4/08/03. In keeping with the CHA Facilities Plan (Item #2.0 of 11/19/01), it is anticipated that this staff will be returned to the Health Agency Building once that proposed expansion has been completed.

The facility should be located in the City of Riverside, near the existing Health Agency Building and have approximately 3,000 square feet of space for HIV/AIDS Program.

(Continued)
VJB:srg



Susan Harrington, Director
Department of Public Health

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 56,250	In Current Year Budget:	YES
	Current F.Y. Net County Cost:	\$ 14,062	Budget Adjustment:	NO
	Annual Net County Cost:	\$ 14,062	For Fiscal Year:	03/04

SOURCE OF FUNDS: 75% Grant Funding, 25% County General Fund	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature



- Policy
- Policy
- Consent
- Consent
- Dept't Recomm.:
- Per Exec. Ofc.:

Prev. Agn. Ref.: 12/02/03 3.8
1/13/04 3.12
7/1/03 3.4

District: ALL

Agenda Number:

3.17

Reviewed by
CIP TEAM

Departmental Concurrence



FORM 11

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SUBJECT: In-Principle approval to seek leased space in the City of Riverside for Department of Public Health Program Staff.

BACKGROUND (Continued): The HIV/AIDS Program will be expanding its services in two areas: Staff support for the Inland Empire HIV Planning Council (IEHPC) and the Transitional Case Management Program (TCMP) funded by the California Department of Corrections. As a result, there is a need to add nine new staff members, seven for the IEHPC support and two for TCMP. The required space will include approximately 3,000 square feet for office space, waiting room, conference room, communications room, staff and public restrooms, and a staff break room. There should be sufficient parking to accommodate staff and clientele.

As outlined in the CHA Facilities Plan, the Health Administration Building is unable to house the existing employees and programs. Therefore, CHA staff have been relocated to the West Annex facility on Hole Avenue and the Sherman Building. Both of these facilities are full and cannot accommodate the additional needs of the HIV/AIDS Program. The lease is expected to be a 4-5 year lease with the expectation that the programs will return to the Community Health Agency building after the completion of the proposed expansion.

FINANCIAL INFORMATION: The IEHPC has allocated \$580,000 to cover the cost of the service for March 1, 2004 to February 28, 2005 and continued funding is expected. The TCMP contract is for five years, totaling \$1,000,000. Both grants will pay for 75% of the additional lease costs, 100% of the new personnel costs and 100% of the cost of furniture.

It is estimated that the total lease cost per year will be \$56,250. The annual net county cost for the lease will be approximately \$14,062.