

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

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FROM: Community Health Agency/Department of Public Health

SUBMITTAL DATE:
December 16, 2004

SUBJECT: Approve Budget Adjustments for the Federal Fiscal Year (FY) 04 Homeland Security Grant Program Funds and Amend Ordinance 440 pursuant to Resolution No. 440- 8581.

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Approve and direct the Auditor-Controller to make the budget adjustments as specified on the attached Schedule A; and
- 2) Amend Ordinance No. 440 pursuant to Resolution No. 440- 8581 submitted herewith; and
- 3) Approve and direct the Purchasing Agent to add one (1) new Chevy Tahoe vehicle to the County fleet in an amount not to exceed \$40,000 for the Community Health Agency.

BACKGROUND: On October 19, 2004, (item 3.18), the Board of Supervisors accepted the Federal FY 04 Homeland Security Grant Program Award in the amount of \$6,049,359 on behalf of the Riverside County Fire Department and the Operational Area. Of this total amount, \$1,593,205 was awarded to the

(continued on page 2)

KS:lm

Susan D. Harrington
Susan Harrington, Director of Public Health

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 804,177	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	04/05 \$804,177 05/06 \$789,028

SOURCE OF FUNDS: 100% Federal Department of Homeland Security	Positions To Be Deleted Per A-30	<input checked="" type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

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

County Executive Office Signature *Dan Martinez*

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, Auditor-Controller
 Approved by Ronald W. Komers
 Asst. County Executive Officer/
 Human Resources Director
 Purchasing: *M. De*
 Asst. Director
 BY *A. Mayo 12/23/04*
 Departmental Concurrence Deputy



SUBJECT: Approve Budget Adjustment for the Federal Fiscal (FY) 04 State Homeland Security Grant Program Funds and Amend Ordinance 440 pursuant to Resolution No. 440-8581.

BACKGROUND (continued)

Community Health Agency. This funding will be used to purchase radiological and chemical detection equipment, medical supplies, pharmaceuticals, communication, cyber security enhancements and decontamination equipment, to provide terrorism preparedness training, host a threat modeling conference, and conduct a full-scale terrorism exercise. All of these purchases and activities will further enhance the Community Health Agency's ability to prepare for and respond to threats of terrorism.

PERSONNEL:

Classification	Class Code	No. of Positions	Range	Salary Range
Training Officer	79881	1	352	\$38,690 – \$50,413

A full time Training Officer will be required to collaborate with academic health centers to develop terrorism preparedness curricula, develop pre-tests and post-tests, research available classes to post on-line and to coordinate training opportunities with the first responder, medical, public health and emergency management communities.

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

FINANCIAL INFORMATION: This is new funding from the Department of Homeland Security and includes support for 1.0 FTE of a Training Officer.

SCHEDULE A

Community Health Agency
Department of Public Health

Budget Adjustment
Fiscal Year 2004/05

INCREASE IN APPROPRIATIONS:

10000-4200100000-510040	Regular Salaries	\$ 15,118
10000-4200100000-518100	Budgeted Benefits	\$ 6,091
10000-4200100000-522870	Other Medical Care Supplies	\$ 90,000
10000-4200100000-522890	Pharmaceuticals	\$ 59,005
10000-4200100000-523230	Miscellaneous Expense	\$ 55,000
10000-4200100000-524660	Consultants (Sec Audit/Bus Rec Plan)	\$200,000
10000-4200100000-525440	Professional Services (Modeling Conf)	\$ 25,000
10000-4200100000-526910	Field Equipment-Non Assets	\$ 18,206
10000-4200100000-527780	Special Program Exp (Full-scale exercise)	\$ 70,000
10000-4200100000-527880	Training-other	\$ 16,200
10000-4200100000-546060	Equipment-Communications	\$ 61,974
10000-4200100000-546080	Equipment-Computer	\$ 80,000
10000-4200100000-546160	Detection Equipment	\$ 67,583
10000-4200100000-546380	Vehicles-Other	\$ 40,000
	TOTAL INCREASE IN APPROPRIATION	<u>\$ 804,177</u>

INCREASE IN ESTIMATED REVENUE:

10000-4200100000-767220	Federal - Other Grants	<u>\$ 804,177</u>
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1 RESOLUTION NO. 440-8581

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3 BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in
4 regular session assembled on January 4, _____, 2005, that pursuant to Section 5.A.
5 of Ordinance No. 440, the Community Health Agency of Ordinance No. 440, is authorized to make the
6 following listed change(s), operative on the date of approval, as follows:

7 Job
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<u>Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
79881	+ 1	4200102100	Training Officer

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