

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

202



FROM: Community Health Agency/Department of Public Health

SUBMITTAL DATE:
December 12, 2005

SUBJECT: Ratify the Agreement with the State of California Department of Health Services and Community Health Agency, Department of Public Health for Women, Infants and Children (WIC) Supplemental Nutrition Program (#05-45785) and amend Ordinance 440 pursuant to Resolution No. 440-8638.

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Ratify the Agreement with the State of California Department of Health Services and Riverside County Community Health Agency, Department of Public Health for Women, Infants and Children (WIC) Supplemental Nutrition Program (#05-45785) for the period of October 1, 2005 through September 30, 2008 in the amount of \$29,091,000;
- 2) Amend Ordinance 440 pursuant to Resolution 440- 8638 as submitted herewith;
- 3) Authorize the Purchasing Agent to sign subsequent grant award amendments pertaining to Agreement #05-45785 limited to the shifting of funds between budgetary line items as needed to facilitate the delivery of program services. Any amendments which alter the original approved total grant award or change any given fiscal year's revenue or modify the lifetime of the grant will be brought to the Board of Supervisors for approval;
- 4) Authorize the Auditor-Controller to adjust the budget, as detailed in Schedule A; and

Susan D. Harrington

Susan D. Harrington, Director
Department of Public Health

GH:nw

FINANCIAL DATA	Current F.Y. Total Cost:	\$650,714	In Current Year Budget:	Partial
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	05/06

SOURCE OF FUNDS: 100% grant funded	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
BY *R. Byrd* 12/13/05
Deputy Departmental Concurrence

Approved by Ronald W. Komers
Asst. County Executive Officer/
Human Resources Director

Dep't Recomm.: Consent Policy
Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: 3.7, June 3, 2003 | **District:** All | **Agenda Number:**

RECOMMENDED MOTION: (Continued)

- 5) Authorize the Chairperson to sign five (5) originals of said Standard Agreement on behalf of the County.

BACKGROUND: The California Department of Health Services is providing continued funding to the Department of Public Health, Nutrition Services Branch, for the Supplemental Nutrition Program for Women, Infants and Children (WIC). The WIC program offers nutrition education, counseling, vouchers for the purchase of nutritious food, and referral to health care and other resources needed by the women, infants and children served. WIC brings high-risk individuals into the health care system for preventive health services, thus reducing the need for some acute care that may result from the lack of preventive care.

WIC provides services at nineteen (19) locations throughout the County. It is estimated that there are over 113,000 eligible participants in Riverside County and WIC currently serves 58% of the eligible population. This Agreement includes an additional \$605,519 for serving new caseload of 10,000 effective April 1, 2005.

This agreement has been approved as to form by County Counsel.

PERSONNEL:

Classification	Class Code	No. of Positions	Range	Salary Range
P. H. Program Chief II	73996	1	574	\$69,708 - \$95,782
Nutritionist	78345	1	367	\$39,286 - \$51,228
Dietetic Technician	57755	2	106	\$23,863 - \$31,014
Health Services Assistant	57793	9	217	\$23,205 - \$30,225
Office Assistant II	13865	2	154	\$20,579 - \$26,780

To meet the requirements of the increase in caseload, two Office Assistants will be added to the appointment scheduling center, nine (9) Health Services Assistants, two (2) Dietetic Technicians and one nutritionist will provide direct client services. The Public Health Program Chief II position will upgrade the current P.H. Program Chief I position based on department growth.

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

Community Health Agency/Department of Public Health

Subject: Ratify the Agreement with the State of California Department of Health Services and Community Health Agency Department of Public Health for Women, Infants and Children (WIC) Supplemental Nutrition Program (#05-45785).

FINANCIAL DATA: The State Department of Health Services maximum funding allocation under this Agreement is \$9,697,000 with a maximum of 76,200 participants served monthly. Current authorization to spend funding is \$7,716,410 serving a monthly caseload of 66,200. As State WIC releases available funding and/or caseload, a "Local Agency Contract Authority to Spend" letter will be received by the Community Health Agency.

For County FY 2005/2006, a base contract amount of \$6,848,791 was budgeted. The overlap of FY's between the Federal and County governments requires an internal County Budget Adjustment of \$650,714 prorated for nine (9) months as reflected in the attached Schedule A.

Federal and County FY Budget Comparison Table					
Federal Fiscal Year	FFY '05/06	FFY '06/07	FFY '07/08		Contract
Agreement Amount	\$9,697,000	\$9,697,000	\$9,697,000		\$ 29,091,000
Authorized to Spend	\$7,716,410	\$7,454,310	\$7,454,310		\$ 22,362,930
County Fiscal Year	FY '05/06	FY '06/07	FY '07/08	FY '08/09	Contract
Agreement Amount	\$7,272,750	\$9,697,000	\$9,697,000	\$2,424,251	\$ 29,091,000
Authorized to Spend	\$5,787,308	\$7,519,835	\$7,454,310	\$1,863,577	\$ 22,362,930

Form 11

Community Health Agency/Department of Public Health
Subject: Ratify the Agreement with the State of California Department of Health Services
and Community Health Agency Department of Public Health for Women, Infants and
Children (WIC) Supplemental Nutrition Program (#05-45785).
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Schedule A

Community Health Agency
Department of Public Health

Budget Adjustment
Fiscal Year 2005/2006

INCREASE IN APPROPRIATIONS:

10000-4200100000-510040	Regular Salaries	\$314,558
10000-4200100000-518100	Budgeted Benefits	\$141,551
10000-4200100000-520240	Communication Equipment	\$10,000
10000-4200100000-523640	Computer Equip-Non Fixed Asset	\$20,000
10000-4200100000-523680	Office Equipment-Non Fixed Asset	\$5,000
10000-4200100000-523700	Office Supplies	\$4,355
10000-4200100000-524500	Administrative Support Direct	\$15,000
10000-4200100000-524760	Data Processing Services	\$15,000
10000-4200100000-525300	OASIS Processing Financials	\$2,800
10000-4200100000-525320	Security Guard Services	\$15,000
10000-4200100000-526700	Rent-Lease Bldg.	\$85,000
10000-4200100000-527780	Special Program Expenses	\$5,000
10000-4200100000-528140	Conference/Registration Fees	\$3,000
10000-4200100000-528900	Air Transportation	\$3,750
10000-4200100000-528980	Meals	\$3,000
10000-4200100000-529040	Private Mileage Reimbursement	\$5,000
10000-4200100000-529540	Utilities	\$2,700
	TOTAL INCREASE IN APPROPRIATION:	<u>\$650,714</u>

INCREASE IN ESTIMATED REVENUE:

10000-4200100000-762040	Fed-Health Grants	<u>\$650,714</u>
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INTERNAL SCHEDULE A
Community Health Agency
Department of Public Health
Budget Adjustment
Fiscal Year 2005/06

INCREASE IN APPROPRIATIONS:

10000-4200101300-HS100004-510040	Regular Salaries	\$314,558
10000-4200101300-HS100004-518100	Budgeted Benefits	141,551
10000-4200101300-HS100004-520240	Communication Equipment	10,000
10000-4200101300-HS100004-523640	Computer Equip-Non Fixed Asset	20,000
10000-4200101300-HS100004-523680	Office Equipment-Non Fixed Asset	5,000
10000-4200101300-HS100004-523700	Office Supplies	4,355
10000-4200101300-HS100004-524500	Administrative Support Direct	15,000
10000-4200101300-HS100004-524760	Data Processing Services	15,000
10000-4200101300-HS100004-525300	OASIS Processing Financials	2,800
10000-4200101300-HS100004-525320	Security Guard Services	15,000
10000-4200101300-HS100004-526700	Rent-Lease Bldg.	85,000
10000-4200101300-HS100004-527780	Special Program Expenses	5,000
10000-4200101300-HS100004-528140	Conference/Registration Fees	3,000
10000-4200101300-HS100004-528900	Air Transportation	3,750
10000-4200101300-HS100004-528980	Meals	3,000
10000-4200101300-HS100004-529040	Private Mileage Reimbursement	5,000
10000-4200101300-HS100004-529540	Utilities	2,700

TOTAL INCREASE IN APPROPRIATION \$650,714

INCREASE IN ESTIMATED REVENUE:

10000-4200101300-HS100004-762040	Fed-Health Grants	<u>\$650,714</u>
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TOTAL INCREASE IN ESTIMATED REVENUE \$650,714

1 RESOLUTION NO. 440-8638

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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 10, 2006, that pursuant to Section 5.A. of
5 Ordinance No. 440, the Public Health Officer of Ordinance No. 440, is authorized to make the following
6 listed change(s), operative on the date of approval, as follows:

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<u>Job Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
8 57755	+ 2	4200101300	Dietetic Technician
9 57793	+ 9	4200101300	Health Services Assistant
10 78345	+ 1	4200101300	Nutritionist
11 13865	+ 2	4200101300	Office Assistant II
12 73996	+ 1	4200101300	Public Health Program Chief II

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