

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

707



FROM: Community Health Agency/Department of Public Health

SUBMITTAL DATE:
February 14, 2007

SUBJECT: Ratify the First Amendment to the agreement between the State of California, Department of Corrections and Rehabilitation and the County of Riverside for the Transitional Case Management Program (TCMP) and Amend Ordinance 440 pursuant to Resolution No. 440 - 8719.

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Ratify the First Amendment to the agreement between the State of California, Department of Corrections and Rehabilitation and the County of Riverside Community Health Agency, Department of Public Health for TCMP for an increase of funding in the amount of \$252,355.
- 2) Amend Ordinance No. 440 pursuant to Resolution No. 440 - 8719, submitted herewith;
- 3) Direct the Auditor-Controller to adjust budget as detailed in Schedule A; and
- 4) Authorize Chairperson of the Board to sign four (4) copies of the Amendment.

BACKGROUND on page 2

VJB/gr

Susan D. Harrington
Susan Harrington, Director Dept. of Public Health

FINANCIAL DATA	Current F.Y. Total Cost:	\$252,355	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	YES
	Annual Net County Cost:	\$ 0	For Fiscal Year:	06/07

SOURCE OF FUNDS: 100 % funded by the State of California Department of Corrections.	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 *Debra Counger*

FORM APPROVED COUNTY COUNSEL
 FEB 20 2007
 BY *YD*
 APPROVED PROCEDURES APPROVED
 JOSEPH E. BYRD, Auditor-Controller
 Approved by Ronald W. Komers
 Asst. County Executive Officer/
 Human Resources Director
 Dep't Recomm.:
 Per Exec. Ofc.:

SUBJECT: Ratify the First Amendment to the agreement between the State of California, Department of Corrections and Rehabilitation and the County of Riverside for the Transitional Case Management Program (TCMP) and Amend Ordinance 440 pursuant to Resolution No. 440 - 8719.

BACKGROUND:

On December 16, 2003, Item 3.28, the Riverside County Board of Supervisors approved the agreement between the California Department of Corrections TCMP and the Community Health Agency, Department of Public Health in the amount of \$1,907,920 for the performance period of July 1, 2003 through June 30, 2008.

The TCMP was created to provide support services to inmates and parolees who have been diagnosed with Human Immunodeficiency Virus (HIV) or Acquired Immune Deficiency Syndrome (AIDS). TCMP services are initiated while the offender is in custody and continue following release to parole supervision. Staff provide on going case management to ensure that HIV infected parolees remain in medical care, secure a stable living environment and provide support, counseling and education to reduce transmission of HIV.

This amendment expands Riverside County's Fiscal Year (FY) 06/07 contract to provide services in San Bernardino and Los Angeles. The increase in funding will cover the cost of additional staff and related expenses. The new contract includes funding for a Social Services Worker IV and Public Health Program Director.

Pursuant to Board Policy A-30, positions will be eliminated once funding is exhausted. Additional positions requested are listed below.

PERSONNEL:

Classification	Class Code	No. of Positions	Grade	Salary Range
Social Services Worker IV	79876	1	423	\$43,416-\$56,615

FINANCIAL INFORMATION: For Fiscal Year 06/07, this contract is being increased by \$252,355 for a total in the amount of \$2,160,275.

1 RESOLUTION NO. 440-8719

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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 March 20, 2007, that pursuant to Section 5.A. of
5 Ordinance No. 440, the Director of Public Health is authorized to make the following listed change(s),
6 operative on the date of approval, as follows:

7 Job

<u>Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
79876	+ 1	4200101600	Social Services Worker IV

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SCHEDULE A

Community Health Agency
Department of Public Health

Budget Adjustment
Fiscal Year 2006/2007

10000-420010000-510040	Regular Salaries	\$ 92,928
10000-420010000-518100	Budgeted Benefits	\$ 41,818
10000-420010000-520330	Communication Services	\$ 2,800
10000-420010000-520945	Insurance-Property	\$ 600
10000-420010000-522310	Maintenance-Building & Improvement	\$ 500
10000-420010000-523680	Office Equipment-Non Fixed Asset	\$ 5,600
10000-420010000-524500	Administrative Support-Direct	\$ 32,915
10000-420010000-525340	Temporary Help Services	\$ 12,000
10000-420010000-525440	Professional Services	\$ 6,000
10000-420010000-526700	Rent-Lease - Bldgs.	\$ 10,122
10000-420010000-527780	Special Program Expense	\$ 10,000
10000-420010000-527840	Training - Education/ Tuition	\$ 6,000
10000-420010000-529040	Travel-Private Mileage	\$ 30,472
10000-420010000-529540	Utilities	\$ 600
		<u>\$ 252,355</u>

TOTAL INCREASE IN APPROPRIATION \$ 252,355

INCREASE IN ESTIMATED REVENUE:

10000-420010000-751680	CA-Grant Revenue	<u>\$ 252,355</u>
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