

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

963



**FROM:** Community Health Agency, Department of Public Health

**SUBMITTAL DATE:**  
February 10, 2010

**SUBJECT:** Ratify the First Amendment with Riverside County Children and Families Commission and Riverside County, Department of Public Health – Injury Prevention Services, 1032OP-10.

**RECOMMENDED MOTION:** That the Board of Supervisors:

- 1) Ratify the First Amendment with Riverside County Children and Families Commission (First 5 Riverside) and Riverside County, Department of Public Health – Injury Prevention Services for an increase of \$17,422 for a new grand total of \$474,384; and
- 2) Direct the Auditor Controller to adjust budget as specified in Schedule A; and
- 3) Authorize the Chairperson of the Board to sign four (4) originals of the Amendment on behalf of the County.

**BACKGROUND:** On July 14, 2009, item 3.19 the Board of Supervisors approved the Riverside County, Department of Public Health Injury Prevention Services to receive an award from First 5 Riverside for \$456,962 for the performance period of 07/01/09 to 06/30/10 for a countywide child safety education program (CSEP). Additional funding of \$17,422 has been awarded to expand existing projects that support their mission of providing services for all children 0-5 years, and their families to improve early childhood development. The twelve (12) month performance period will remain the same; however, the increase in funds will be received December 1, 2009.

*Susan W. Harrington*  
\_\_\_\_\_  
Susan Harrington, Director  
Department of Public Health

OB:ys

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 17,422	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	09/10
<b>SOURCE OF FUNDS:</b> 100% Funded by First 5 Riverside, Riverside County Children and Families Commission			Positions To Be Deleted Per A-30	<input checked="" type="checkbox"/>
			Requires 4/5 Vote	<input checked="" type="checkbox"/>

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

APPROVE

BY: *Debra Cournoyer*  
Debra Cournoyer

**County Executive Office Signature**

FISCAL PROCEDURES APPROVED  
ROBERT E. BYRD, AUDITOR-CONTROLLER  
BY: *Samuel Wong* 2/10/10  
SAMUEL WONG

FORM APPROVED COUNTY COUNSEL  
*Neal R. Kipnis* 2/10/10  
DATE  
BY: NEAL R. KIPNIS

Dept Recomm.:  Consent  Policy  
Per Exec. Ofc.:  Consent  Policy

**Prev. Agn. Ref.:** 9/2/08 #3.46 - 7/14/09 **District:** All **Agenda Number:** #3.19

ATTACHMENTS FILED  
WITH THE CLERK OF THE BOARD

**3.17**

**SCHEDULE A**

Community Health Agency  
Department of Public Health

Budget Adjustment  
Fiscal Year 2009/2010

INCREASE IN APPROPRIATIONS:

22700-4200100000-510040	Regular Salaries	\$4229
22700-4200100000-518100	Budgeted Benefits	\$6656
22700-4200100000-526960	Small Tools and Instruments	\$6537

TOTAL INCREASE IN APPROPRIATION \$17,422

INCREASE IN ESTIMATED REVENUE:

22700-4200100000-754000	CA-Tobacco Tax Prop.10	\$17,422
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TOTAL INCREASE IN ESTIMATED REVENUE \$17,422

RIVERSIDE COUNTY CHILDREN AND FAMILIES COMMISSION  
CONTRACT – INVESTMENT OF FUNDS 2009/2010  
FIRST AMENDMENT

Partner Agency: Riverside County Department of Public Health – Injury Prevention  
RCCFC Award: 1032 OP-10

Address: 4065 County Circle Drive  
Riverside, CA 92503

WHEREAS, the Riverside County Children and Families Commission (“Commission”) has approved a Contract for an investment of funds to Riverside County Department of Public Health (“Partner Agency”), as set forth in the Investment of Funds Contract (“Contract”), and the parties now wish to amend the Contract, to be effective as of December 1, 2009.

Now, therefore, the Contract is amended as follows:

- A. Paragraph one is deleted in its entirety and replaced with the following:

The Partner Agency designated above is hereby certified for an investment of funds in an amount not to exceed the amount listed below. Any funding remaining after the funding period may be rolled over to the next funded fiscal year at the discretion of the Commission.

Funding Period: 07/01/09-06/30/10 \$474,384

**Compensation:** The maximum reimbursable amount over the life of the contract is **\$474,384.00** as awarded by the Riverside County Children and Families Commission (RCCFC), also known as First 5 Riverside, provided pursuant to Proposition 10, to provide services and results as set forth in Attachments A, B attached hereto as incorporated herein by reference, subject to the following terms and conditions:

- B. Attachment A. Scope of Work (SOW) is deleted in its entirety and replaced as attached.
- C. Attachment B. Budget is deleted in its entirety and replaced as attached.
- D. All other terms and conditions of the Contract shall remain in full force and effect.
- E. Partner Agency certifies that the individual signing below has authority to execute this document on behalf of Partner Agency, and may legally bind Partner Agency to the Terms and Conditions of this Contract, as amended.

IN WITNESS WHEREOF, the parties hereto have caused their duly authorized representative to execute this First Amendment to the Investment of Funds Contract.

CONTRACTOR

Riverside County Children and Families  
Commission:

By: \_\_\_\_\_

By: \_\_\_\_\_  
Harry Freedman, Executive Director

Attest:

By: \_\_\_\_\_  
Commission Secretary

FORM APPROVED COUNTY COUNCIL

BY: Neal R. Kipnis 2/10/10  
NEAL R. KIPNIS DATE



Riverside County Children & Families Commission

A public entity funded from Proposition 10 tobacco tax funds

## **ATTACHMENT A: SCOPE OF WORK**

**Riverside County Department of Public Health – Injury Prevention Services**

**Contract #1032 OP-10**

**July 1, 2009– June 30, 2010**

Riverside County Injury Prevention Services (RCIPS) will implement a countywide child safety education program (CSEP). The program's goal is to prevent infant and childhood injuries and fatalities in the County of Riverside by providing families with resources, safety supplies and information that will empower them to create safe, nurturing environments for their children. RCIPS will deliver and coordinate the CSEP with collaborating agencies that provide existing services to children ages 0-5. These agencies will help identify and refer families to group and individual education workshops regarding home, water and child passenger safety.

RCIPS will conduct and participate in local public awareness events to promote safety health observances such as National Poison Prevention Month in March, National Safe Kids Week in April, National Baby Safety Month in September, and National Childhood Injury Prevention Week in September.

In recognition of Child Passenger Safety Week, February 13-19, RCIPS will partner with the Riverside Police Department and Safe Kids Inland Empire in a car seat check-up and media event to promote the use of Child Safety Seats and provide awareness to parents regarding the dangers of misuse.

### **Group Education**

RCIPS staff will conduct a series of child safety education workshops to parents and caregivers at host agencies in the County. The workshops topics include:

#### **Child Passenger Safety (CPS)**

Education and training on current child passenger safety laws and how to select, properly use, and install various types of car seats will be presented to parents and parent groups. Upon completion of the training, participants will be eligible to purchase low cost conventional car seats for \$30.

#### **Home Safety (HS)**

Home Safety education and training created by RCIPS, will be offered to parents and parent groups on home safety tools necessary to keep infants and children safe from injury in and around the home. An overview of various safety devices and supplies to prevent home injuries will be presented and disseminated.

Home safety presentations will be conducted to community groups including schools, PTA's, and parent groups covering a broad range of safety issues. RCIPS staff will attend

community/public events and provide information to the public at health and safety fairs. RCIPS has Injury Prevention Kits pre-stocked with literature, promotional items, display materials, and other bilingual information for use at public events.

### **Water Safety (WS)**

RCIPS will provide Water Safety classes to parents and caregivers, which outline facts on how to identify drowning/submersion risks and on how to reduce the risk of drowning among infants and young children by using layered barriers and providing diligent supervision. All participants will be given a water safety device upon class completion.

### **Individual Training**

#### **Special Needs Child Restraint**

Special needs car seats will be distributed to children referred to IPS by their social worker, physical therapist or other family advocates.

A RCIPS Certified Car Seat Technician, along with a physical therapist and the parent, will conduct a child assessment to determine the appropriate car seat for a child with special needs. Upon completion of the assessment, the parent is eligible to purchase low cost special needs car seats.

#### **Car Fitting Stations**

RCIPS will host fitting stations at the Sherman location and a location in the desert allowing residents to schedule appointments to drive-in and check the installation of their child's car seat. Car seats will be inspected to ensure that the child is adequately protected and that they are tightly secured by the vehicle's seat belts. Low cost conventional car seats at \$30 will be available for participants needing to purchase a new or replacement car seat.

#### **Check-up Event**

Similar to Car Seat Fitting Stations, Check-up Event will allow residents to drive-in and check the installation of their child's car seat. They are much larger events requiring approximately 5 - 6 hours, 8 -10 Car Seat Technicians, and hosted at large parking lots accessible to the community. RCIPS will conduct two community based Check-up Event, but will designate staff to assist with check-up events hosted by other countywide agencies and identify each partner agency, location and date.

### **Aggregate Targets**

#### **Home Safety (HS)**

By June 30, 2010, 150 parents/caregivers will demonstrate an increase of knowledge regarding home safety as evidenced by home safety post tests scores at or above 90%.

By June 30, 2010, RCIPS staff will conduct a minimum of 60 Home Safety Workshops to parents and care givers of children 0 - 5 years. A minimum of five (5) workshops will be conducted each month.

By June 30, 2010, 500 parents and or caregivers of young children 0-5 will participate in a Home Safety Workshop.

**Water Safety (WS)**

By June 30, 2010, 100 parents/caregivers will demonstrate an increase of knowledge regarding water safety and drowning prevention as evidenced by water safety post tests scores at or above 90%.

By June 30, 2010, RCIPS staff will conduct a minimum of 30 Water Safety/Drowning Prevention workshops to parents and care givers of children 0 through 5 years. A minimum of two (2) workshops will be conducted each month.

By June 30, 2010, 210 parents and or caregivers of young children 0-5 will participate in a Water Safety/Drowning Prevention Workshop.

**Child Passenger Safety (CPS)**

**A. CPS WORKSHOPS**

By June 30, 2010, 150 parents/caregivers will demonstrate an increase of knowledge regarding child passenger safety as evidenced by a child passenger safety post tests scores at or above 90%.

By June 30, 2010, RCIPS staff will conduct a minimum of 86 Child Passenger Safety Workshops to parents and care givers of children 0 - 5 years. A minimum of seven (7) workshops will be conducted each month.

By June 30, 2010, 700 parents and or caregivers of young children 0-5 will participate in a Child Passenger Safety Workshop.

**B. CPS FITTING STATIONS**

By June 30, 2010, IPS staff will conduct a minimum of 18 Fitting Stations.

By June 30, 2010, 50 children in car seat restraint systems will be assessed by RCIPS staff at a Fitting Station for proper fit and installation.

By June 30, 2010, 50 parents/caregivers will participate in a car seat Fitting Station assessment of their child/children and demonstrate to RCIPS staff how to effectively install a car seat (s).

**C. CPS CHECK-UP EVENTS**

By June 30, 2010, RCIPS staff will coordinate a minimum of one (2) community based Check-up event and participate in an additional three (3) events hosted by partner agencies within Riverside County.

By June 30, 2010, 85 children in car seat restraint systems will be assessed by RCIPS staff at a Check-up Event for proper fit and installation.

By June 30, 2010, 85 parents/caregivers will participate in a car seat Check-up Event assessment of their child/children and demonstrate to RCIPS staff how to effectively install a car seat (s)

**D. CPS SPECIAL NEEDS ASSESSMENTS**


By June 30, 2010, RCIPS staff will conduct 40 one-on-one, two hour appointments for children with special needs evaluating and selecting a car seat based on their specific medical, physical, emotional and/or behavioral needs.

By June 30, 2010, 40 children with special needs will be assessed by RCIPS staff at a one-on-one assessment appointment for appropriate selection of specialized car seat.

By June 30, 2010, 40 parents/caregivers will participate in an appointment that will conclude with parent/caregiver demonstrating to RCIPS staff how to effectively install a specialized car seat restraint system.



**ATTACHMENT B**

 <p><b>FIRST 5 RIVERSIDE</b> Riverside County Children &amp; Families Commission <small>A public entity funded from Proposition 10 tobacco tax funds</small></p>	<p>Agency Name: Riverside County Dept of Public Health 1032 OP-10</p>	<p>Contract Number: IPS</p>	<p>Program Name: \$456,962</p>	<p>\$0</p>
	<p>First 5 Riverside Funds: \$17,422</p>	<p>F5R Expansion Dollars 12/01/09 - 06/30/10: \$0</p>	<p>Other Program Funds and Source(s) below: \$0</p>	<p>Low Cost vehicle passenger \$2,000</p>

**First 5 Riverside Program Budget: July 1, 2009 - June 30, 2010**

Personnel Title and Name of Employee	FTE Funded by		Annual Salary	FY 09/10 Expansion Dollars Only	(A) Total F5 Program Costs	(B) Total Other Program Funds	(C) Total Program (A+B+C)	Non Program Personnel Exp.
	F5R	Other						
1 PH Program Director - Ballesteros, Olivia	15%		\$87,464		\$13,120	\$0	\$13,120	\$74,344
2 PH Prog. Coord. - Young, Victoria	80%		\$69,659		\$55,727	\$0	\$55,727	\$13,932
3 HEA1 - Anguiano, Michelle	50%		\$42,285	\$4,229	\$21,142	\$0	\$25,371	\$16,913
4 HSA - Mendoza, Elizabeth	100%		\$35,785		\$35,785	\$0	\$35,785	\$0
5 HSA - Sanchez, Maria	100%		\$31,318		\$31,318	\$0	\$31,318	\$0
6 Supv. OA1 - Burt, Debra	50%		\$40,846		\$20,423	\$0	\$20,423	\$20,423
7 Admin Analyst II - Rogers, Thalia	50%		\$61,318		\$30,659	\$0	\$30,659	\$30,659
8 Research Analyst - Gardner, Arnon	100%		\$3,000		\$3,000	\$0	\$3,000	\$0
<b>Subtotal Personnel:</b>				<b>\$4,229</b>	<b>\$211,175</b>	<b>\$0</b>	<b>\$215,404</b>	

Employee Benefits	FTE Funded by		Total Annual Benefits Pd by F5R	FY 09/10 Expansion Dollars Only	(A) Total F5 Program Costs	(B) Total Other Program Funds	(C) Total Program (A+B+C)	Non Program Personnel Exp.
	F5R	Other						
1 PH Program Director - Ballesteros, Olivia	100%		\$5,904		\$5,904	\$0	\$5,904	\$0
2 PH Prog. Coord. - Young, Victoria	100%		\$23,510		\$23,510	\$0	\$23,510	\$0
3 HEA1 - Anguiano, Michelle	100%		\$4,761	\$6,656	\$4,761	\$0	\$4,761	\$0
4 HSA - Mendoza, Elizabeth	100%		\$16,103		\$16,103	\$0	\$16,103	\$0
5 HSA - Sanchez, Maria	100%		\$14,093		\$14,093	\$0	\$14,093	\$0
6 Supv. OA1 - Burt, Debra	100%		\$9,190		\$9,190	\$0	\$9,190	\$0
7 Admin Analyst II - Rogers, Thalia	100%		\$13,797		\$13,797	\$0	\$13,797	\$0
8 Research Analyst - Gardner, Arnon	100%		\$900		\$900	\$0	\$900	\$0
<b>Subtotal Benefits:</b>				<b>\$6,656</b>	<b>\$88,259</b>	<b>\$0</b>	<b>\$94,914</b>	

Operational Expenses				
1	Office Supplies/equipment (< \$1000)	\$5,000		\$5,000
2	Postage & Printing	\$5,000		\$5,000
4	Equipment <\$1000 >\$5000	\$3,000		\$3,000
5	Program Materials and Incentives	\$46,692	\$6,537	\$53,229
6	Program Nutrition/Food	\$500		\$500
9	Maintenance and Repairs	\$400		\$400
11	Licenses & Fees	\$200		\$200
12	Travel (airfare, mileage, meals, hotel)	\$8,045		\$8,045
13	Training / Conferences	\$2,105		\$2,105
14	Rent/Lease	\$23,145		\$23,145
15	Utilities	\$3,000		\$3,000
17	Professional Services	\$2,000		\$2,000
18	Vehicle Maintenance/Repairs	\$1,500		\$1,500
19	Communication	\$7,000		\$7,000
20	Storage	\$2,400		\$2,400
		<b>\$109,987</b>	<b>\$6,537</b>	<b>\$116,524</b>
		<b>Subtotal Material and Supplies:</b>	<b>\$0</b>	<b>\$0</b>
		<b>Describe Service</b>		
		<b>Subcontractors</b>	<b>\$0</b>	<b>\$0</b>
		<b>Subtotal Subcontractors:</b>	<b>\$0</b>	<b>\$0</b>
		<b>Capital Expenditure</b>		
1	Copy Machine	\$6,000	\$2,000	\$8,000
		<b>Subtotal Equipment:</b>	<b>\$6,000</b>	<b>\$8,000</b>
		<b>F5R Indirect Expense Limit Not to Exceed 10% of Allowed Expenses)</b>	<b>F5R</b>	<b>Other</b>
1	Indirect Percentage Paid by F5R	10.00%	\$41,542	\$41,542
		<b>Subtotal Indirect:</b>	<b>\$41,542</b>	<b>\$0</b>
		<b>Total Budget</b>	<b>\$456,962</b>	<b>\$476,384</b>
			<b>\$17,422</b>	<b>\$2,000</b>

**BUDGET NARRATIVE JUSTIFICATION FOR USE OF FUNDS**

Agency Name: Riverside County Department of Public Health  
 Contract Number: 1032 OP-10  
 Program Name: Injury Prevention

**First 5 Riverside Program Budget: July 1, 2009 - June 30, 2010**

*(Use the space below to provide a brief narrative statement to justify EACH line item within your program budget.)*

Personnel and Benefits	15% FTE - Will act as liaison between the Riverside County Department of Health and First 5 Riverside for contract administration and fiscal overview. The Program Director will oversee all grant related staff and insure performance objectives.	Expansion Dollars Exp Dollars Current Staff - Additional Duties (Narrative)
PH Program Director - Ballesteros, Olivia	\$19,024	
PH Prog. Coord. - Young, Victoria	\$79,237	
HEA1 - Arguiano, Michele	\$25,903	
HSA - Mendoza, Elizabeth	\$51,888	
HSA - Sanchez, Maria	\$45,411	
Supv. OA1 - Burt, Debra	\$29,613	
Admin Analyst I - Rogers, Theresa	\$44,456	
Research Analyst - Gattner, Arron	\$3,900	
		HEA time was increase 10% to .8 % FTE. HEA will \$6915 P.C.T with coordinating all expansion activities. It was discovered that the HEA FB rate was incorrect (22.5%) on original grant budget. This increase amount reflects HEA correct FB rate of 45%.

Operational Expenses		
Office Supplies/equipment (< \$1000)	\$5,000	Includes but not limited to: computer paper, staples, writing utensils, toners, desk top supplies, paper clips, computer disks, computer flash drives
Postage & Printing	\$5,000	Includes but not limited to: county/print services (\$3,000), kinkos, mail services stamps, Fed Ex, county central mail services, UPS (\$1,000)
Equipment - \$1000 >\$5000	\$3,000	Purchase of one (1) computer/printer upgrade for one full time staff.
Program Materials and Incentives	\$46,692	Increase budget line item to \$46,692. Purchase of 40 special needs car seats at \$350/each = \$14,000. Due to the difficult economic climate, IPS is experiencing an increase in requests for donated car seats. Clients are choosing to transport their children in unsafe car seats (thrift shop and garage sale purchases, hand me downs or out dated seats). Therefore, we request the following car seats to be purchased for CPS program activities: 50 car seats @ \$62/each for fitting stations = \$3,100; 50 car seats @ \$62/each for check up events = \$3,100; 300 car seats at \$62/each for distribution through CPS parent education classes = \$18,900. Purchase of home safety devices for distribution in Water and Home Safety Workshops, toilet lid lock 175 @ \$6.25 = \$1,093, bath thermometers 175 @ \$3.25 each = \$569, cabinet slide locks 175 @ \$3.25 each = \$569, 175 door knob covers @ \$3.25 each = \$569. Purchase of program incentive and promotional items to be distributed at parent workshops and community outreach events = \$4,492. (can include but not limited to: pencil, pens, child educational activity books, first aid kits, water, watercolor bags, chip clips, key chains)
Program Nutrition/Food	\$500	Purchase of nutrition for: Fitting Station activities - Monthly FS are 2 to 4 hours outside events with 2 to 4 IPS staff. Purchasing water to hydrate staff NHTSA special needs car seat training course - IPS will conduct a two-day national certification course to train existing car seat technicians in special needs for children. Will require purchase of breakfast, snacks, water and lunch for participants and car seat check up events - IPS will be participating in at least four check up events that include 10 to 20 personnel from various county-wide agencies. Events are 6 to 8 hours in length, outside and require purchase of snacks, water and lunch for all participants.
Scholarships	\$0	Will eliminate this request and move funds to printing costs for water safety brochures for the city of Temecula (sharing costs with Temecula Fire Department) to be distributed to 45,000 residents.
Maintenance and Repairs	\$400	Fax maintenance fees. Fax maintenance is \$400/yr. We will move \$600 remaining dollars into program materials and supplies for purchase of more educational products.
Licenses & Fees	\$200	Renewal of three (3) car seat technician certifications
Travel (airfare, mileage, meals, hotels)	\$9,045	(Based on 2008 pricing) Mileage reimbursement for all program activities; costs associated with attending the following conferences for IPS staff: = LifeSavers 2010 Philadelphia, Pennsylvania- airfare = \$425, ground transportation = \$30, personal mileage reimbursement to and from airport = 40 mi x .55 = \$22, meals x 3 days = \$140, lodging x 3 nights = \$1001 = \$1,317 for (1) staff, 2010 National Drowning Prevention Alliance, Washington DC airfare = \$300, ground transportation = \$50, personal mileage reimbursement to and from airport = \$22, meals x two days = \$90, lodging x two nights = \$320 total = \$782 x 2 staff for total of \$1,564. 2010 Childhood Injury Control conference/ Sacramento CA - airfare \$300, ground transportation, \$40, personal mileage to and from airport = \$22, meals x 2 days = \$140, lodging for 3 night = \$652 x 2 staff for a total = \$1,904 and any other workshops and trainings related to grant activities = \$605. Personal car mileage reimbursement = 250 mi per month = \$150 = \$1,800/yr. County fleet Costs associated for conference registration and trainings based on 2009 costs for registration fees for two staff. LifeSavers = \$300 NDPA = \$350, Childhood Injury Control = \$350. Costs to purchase training manuals and supplies for the NHTSA SN training course for 10 attendees = \$500, \$500 miscellaneous conference fees and training costs.
Training / Conferences	\$2,105	
Rent/Lease	\$23,145	Lease space for program staff at 3,764 square feet.
Utilities	\$3,000	\$250 per month, based on lease space for staff paid by grant.
Professional Services	\$2,000	Support services from Riverside County Department of Public Health's Graphic Artist to develop new and revise existing educational brochures, posters, flyers... These are materials that were developed by IPS previously and could benefit with professional editing.
Vehicle Maintenance/Repairs	\$1,500	Maintenance of county assigned to IPS used for program activities. Costs include routine maintenance any unforeseen repairs.
Communication	\$7,000	Includes cost of program staff cell phones, desk top phones, hands free devices, web site maintenance
Storage	\$2,400	\$200 a month fee for storage of program car seats, home safety supplies and special needs car seats.
Administrative Support Expenses	\$6,000	Unable to purchase copy machine in 2008/09 fiscal year because we did not include in county budget as a capital expense.
Copy Machine	\$41,542	10% of total operational costs

Funds will be used to purchase approximately 124 car seats @ \$52.65 (par seat). 25 car seats will be distributed free to financially needy families for free

**AGENCY NAME** Riverside County Dept of Public Health  
**FISCAL YEAR:** 2009/2010  
**CONTRACT NUMBER** 1032 OP-10  
**PROGRAM NAME:** Injury Prevention

Budget Categories	1032 OP-10	ICH	ck total	ck total
<b>1. Personnel Services</b>				
PH Program Director - Balesaros, Ohio	13,120			
PH Prog. Coord. - Young, Victoria	56,727	56,727	100%	56,727
NSA - Angilena, Michele	25,371	25,371	100%	25,371
NSA - Mendonza, Elizabeth	35,785	35,785	100%	35,785
NSA - Sanchez, Maria	31,318	31,318	100%	31,318
Swan, QAI - Bari, Debra	20,423	20,423	100%	20,423
Admin Analyst I - Rogers, Tracie	30,659	30,659	100%	30,659
Research Analyst - Overstreet, Anne	3,000	3,000	100%	3,000
<b>Sub Total</b>	<b>215,404</b>	<b>215,404</b>		
<b>2. Benefits</b>				
PH Program Director - Balesaros, Ohio	5,904	5,904	100%	5,904
PH Prog. Coord. - Young, Victoria	23,510	23,510	100%	23,510
NSA - Angilena, Michele	11,417	11,417	100%	11,417
NSA - Mendonza, Elizabeth	16,103	16,103	100%	16,103
NSA - Sanchez, Maria	14,053	14,053	100%	14,053
Swan, QAI - Bari, Debra	9,198	9,198	100%	9,198
Admin Analyst I - Rogers, Tracie	13,797	13,797	100%	13,797
Research Analyst - Overstreet, Anne	900	900	100%	900
<b>Sub Total Benefits</b>	<b>94,914</b>	<b>94,914</b>		
<b>3. Material &amp; Supplies</b>				
Office Supplies (41000)	5,000	5,000	100%	5,000
Postage & Printing	5,000	5,000	100%	5,000
Equipment - 41000 - 45000	3,000	3,000	100%	3,000
Program Materials and Incentives	53,229	53,229	100%	53,229
Programs (41000)	500	500	100%	500
Materials and Supplies	400	400	100%	400
Supplies & Fees	200	200	100%	200
Travel (41000 - 41000, 41000, 41000)	8,045	8,045	100%	8,045
Travel / Conferences	2,105	2,105	100%	2,105
Travel / Conferences	23,145	23,145	100%	23,145
Gifts	3,000	3,000	100%	3,000
Professional Services	2,000	2,000	100%	2,000
Public Relations/Outreach	1,500	1,500	100%	1,500
Communication	7,000	7,000	100%	7,000
Storage	2,400	2,400	100%	2,400
Other (Miscellaneous)				
<b>Sub Total</b>	<b>116,524</b>	<b>116,524</b>		
<b>4. Contractual Services</b>				
Sub Total				
<b>5. Capital Improvements</b>				
Cap Machine	6,000	6,000	100%	6,000
<b>Sub Total</b>	<b>6,000</b>	<b>6,000</b>		
<b>6. Indirect Expenses @ .10%</b>				
<b>Sub Total</b>	<b>41,542</b>	<b>41,542</b>		
<b>TOTAL</b>	<b>474,384</b>	<b>474,384</b>		

**RESULT AND SERVICE AREAS FOR STATE REPORTING**

<p><b>IMPROVED FAMILY FUNCTIONING</b></p> <p>1F Behavioral, Substance Abuse, and Mental Health Services                  1F Adult Education and Literacy for Parents                  1F Provision of Basic Family Needs (Food, Clothes, Housing)                  1F Distribution of Kit for New Parents                  1F Family Literacy Programs                  1F Community Resource &amp; Referral                  1F Targeted Intensive Parent Support Services                  1F General Parenting, Education Programs                  1F Other Family Functioning Support Services</p>	<p><b>IMPROVED CHILD DEVELOPMENT</b></p> <p>ICD Preschool for 3 and 4 Year Olds                  2C State School Readiness Programs &amp; Local Match                  2C Local School Readiness (Mirror Programs)                  2C Comprehensive Screening and Assessments                  2C Targeted Intensive Intervention for Identified Special Needs                  2C Early Education Programs for Children (Other than School Readiness and Early Education Provider Program                  2C Kindergarten Transition Services                  2C Other Child Development Services</p>	<p><b>IMPROVED HEALTH</b></p> <p>IH Breastfeeding Assistance                  3N Nutrition and Fitness                  3O Other Health Education                  3H Health Access                  3H Home Visitation for Newborns                  3H Prenatal Health                  3P Prenatal Care                  3P Primary Care Services (Immunizations and/or Well Child Checkups)                  3C Comprehensive Screening and Assessments                  3T Targeted Intensive Intervention for Identified Special Needs                  3S Safety Education and Intentional and Unintentional Injury Prevention                  3S Specialty Medical Services                  3T Tobacco Cessation Education and Treatment                  3O Other Health Services</p>	<p><b>IMPROVED SYSTEMS OF CARE</b></p> <p>ISC Service Outreach, Planning, Support and Management                  4P Provider Capacity Building, Training and Support                  4P Program Management                  4C Case / Care Management Integration                  4S Schools' Readiness for Children                  4C Community Strengthening Efforts</p>
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