

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

964



FROM: Community Health Agency / Department of Public Health

SUBMITTAL DATE:
February 8, 2010

SUBJECT: Approve the first amendment to Agreement 1028-OP-10 between Riverside County Community Health Agency, Department of Public Health, Disease Control Branch, Immunization Program and the Riverside County Children and Families Commission (First 5 Riverside) for the Immunization Program for period July 1, 2009 to June 30, 2010.

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Approve the first amendment to Agreement 1028-OP-10 between Riverside County Community Health Agency, Department of Public Health, Disease Control Branch, Immunization Program and the Riverside County Children and Families Commission (First 5 Riverside); effective December 1, 2009, for the performance period July 1, 2009 through June 30, 2010 in the amount of \$638,163; and
- 2) Authorize the Chairperson to sign two (2) originals of said Agreement on behalf of the County;
- 3) Direct the Auditor Controller to make budget adjustment, as detailed in Schedule A; and
- 4) Authorize the Purchasing Agent to sign any subsequent amendments that do not exceed already approved amount

BACKGROUND: (Continued)

Attachments

BC:rr

Susan D. Harrington

Susan D. Harrington, Director of Public Health

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 158,754	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

SOURCE OF FUNDS: 100% Grant funds from First 5 Riverside	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 Courmoyer*

Debra Courmoyer

County Executive Office Signature

Prev. Ann. Ref.: | **District:** | **Agenda Number:** 3.18

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

FORM APPROVED COUNTY COUNSEL
BY: *Neal R. Kipnis*
NEAL R. KIPNIS

Departmental Concurrence

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

Form 11

SUBJECT: Approve the first amendment to Agreement 1028-OP-10 between Riverside County Community Health Agency, Department of Public Health, Disease Control Branch, Immunization Program and the Riverside County Children and Families Commission (First 5 Riverside) for the Immunization Program for period July 1, 2009 to June 30, 2010.

BACKGROUND: (Continued)

The Riverside County Department of Public Health Immunization Program was awarded funding in the amount of \$479,409 from the Riverside County Children and Families Commission (First Five Riverside) to continue immunization services in targeted communities throughout Riverside County. A contract for an investment of funds to Riverside County Department of Public Health was approved by the commission and became effective December 1, 2009. The contract was increased by \$158,754 and the scope of work was amended as reflected in Attachment A. This is the third year of the award, and it funds portions of the Toddler and East Immunization Outreach Teams and portions of Immunization Registry.

The Immunization Program ensures that children in Riverside County are protected against vaccine-preventable diseases. The goal of this program is to raise and maintain immunization rates for children ages 2 month to 5 years and to ready them for school entrance. In addition, RN Nurse Educators strive to improve provider immunization practice through education and assessment of immunization rates.

Pursuant to Board Policy A-30, the positions funded by this grant will be eliminated should the funded be discontinued.

An estimated budget amount \$ 479,409 was submitted for County Fiscal Year 2009/2010; the amended Award 1028-OP-10 increases this amount by \$158,754, for the total grant amount of \$638,163.

Form 11

SUBJECT: Approve the first amendment to Agreement 1028-OP-10 between Riverside County Community Health Agency, Department of Public Health, Disease Control Branch, Immunization Program and the Riverside County Children and Families Commission (First 5 Riverside) for the Immunization Program for period July 1, 2009 to June 30, 2010.

**Schedule A
BUDGET ADJUSTMENTS
COMMUNITY HEALTH AGENCY
DEPARTMENT OF PUBLIC HEALTH
FISCAL YEAR 2009/2010**

INCREASE IN APPROPRIATIONS:

22700-4200100000-510040-Regular Salaries	\$101,928
22700-4200100000-518100-Budgeted Benefits	\$45,867

TOTAL INCREASE IN APPROPRIATIONS	\$147,795
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22700-4200100000-523700-Office Supplies	\$1,000
22700-4200100000-523760-Postage-Mailing	\$1,250
22700-4200100000-523800-Printing/Binding	\$1,250
22700-4200100000-523640-Computer Equipment-Non-fixed Asset	\$4,050
22700-4200100000-528940-Travel-Fuel	\$1,250
22700-4200100000-526700-Rent/Lease Buildings	\$1,600
22700-4200100000-529540-Utilities	<u>\$559</u>
	\$10,959

INCREASE IN ESTIMATED REVENUE

22700-4200100000-751680-CA-State Grant Revenue	<u>\$158,754</u>
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TOTAL INCREASE IN ESTIMATED REVENUE	\$158,754
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RIVERSIDE COUNTY CHILDREN AND FAMILIES COMMISSION
CONTRACT – INVESTMENT OF FUNDS 2009/2010
FIRST AMENDMENT

Partner Agency: Riverside County Department of Public Health – Immunization

RCCFC Award No: 1028 OP-10

Address: 4065 County Circle Drive, Suite 219
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	\$638,163.00
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Compensation: The maximum reimbursable amount over the life of the contract is **\$638,163.00** 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: _____

Marion Ashley, Chairman Board of Supervisors

Harry Freedman, Executive Director

Attest: Kecia Harper-Ihem, Clerk

Attest:

By: _____

By: _____

Commission Secretary

Date: _____

FORM APPROVED COUNTY COUNSEL

BY: NEAL R. KIPNIS

DATE 2/6/10

approved by the American Council on Immunization Practices, American Academy of Pediatrics and American Academy of Family Physicians. All immunizations will be entered into the CAIR Immunization Registry. The CAIR Immunization Registry will be available at all Immunization Outreach Clinics with Internet access, and updated California Immunization Records will be given to parents.

As an added service to these clinic sites, staff will offer in-service trainings to host staff every 6 months and provide an incentive for promoting and hosting the Immunization Outreach Clinic. Permits will be prepared and signed annually in lieu of a Service Agreement with each site. The Toddler Immunization Team clinics are located in the South and West Regions of the county only. Clinic sites may change based on an assessment of need and clinic productivity; therefore, specific clinic sites are not listed. *Schedules will be provided indicating F5R funded sites. These sites include:

- 9-10 community-based sites (aggregate services), 1,535 children 0-5
- 7-8 WIC sites (aggregate services), serving 1,365 children 0-5

In addition, the agency will collaborate and coordinate services with Head Start, additional WIC sites and other F5R funded agencies upon request and depending on the availability of the Toddler Team. Every 6 months, the agency will assess all immunization outreach clinics utilizing the New Site Assessment Checklist and/or other qualitative methods, including focus groups and Annual Customer Satisfaction Surveys, particularly to determine schedule and transportation barriers of parents. It will elicit and implement feedback on a quarterly basis from the Riverside County Immunization Coalition for Families' community partners, who include: parents, providers, school representatives and church representatives from the community. If the assessment results indicate transportation and schedule barriers to access immunization services for children 0-5, then the agency will modify its schedule to include off-hours and/or move clinics to nearby sites. The agency will offer transportation vouchers (gas or bus) to clients with transportation barriers.

The agency will also provide comprehensive services to its clientele. The agency will coordinate additional services, including referring clients to IEHP to obtain health insurance coverage.

Immunization Registry and Immunization Practice Improvement - Core services

The agency's Nurse Health Educators will provide Immunization Practice Improvement services for 490 providers serving children 0-5 throughout Riverside County, of which 400 are pediatricians/family practice providers and 90 are school staff (Head Start, Preschool or child care providers). As a result, providers and school staff will demonstrate an understanding of immunization practice principles. In addition, the Nurse Health Educators will provide Immunization Registry services to 200 providers serving children 0-5 throughout Riverside County. As a result, providers will demonstrate consistent utilization of the Immunization Registry. For the Immunization Registry, Nurse Health Educators, with the assistance of Health Service Assistants (HSAs), will provide new user trainings; 6 month follow-up site reviews; retraining on procedures for look-ups, parent disclosure and data submission; and, evaluation of trainings. For Immunization Practice Improvement, Nurse Health Educators will provide trainings for provider staff to discuss the latest immunization practices and standards, Medical

Assistant training, Quality Assurance Reviews (QAR) and measurement of percentage of children up-to-date with age-appropriate immunizations using a Clinical Assessment Software Application.

In order to promote utilization of the Immunization Registry, the agency will implement: a quarterly "Consistency Challenge" with incentives; quarterly assessments to assess turnover and training needs at each provider office; and chart reviews and audits every 6 months on the Immunization Registry and Immunization Practices.

In addition, the agency will provide upkeep on the countywide Immunization Registry, including: collecting data from Molina Healthcare and Inland Empire Health Plan; including **85,000** children 0-5 with one or more immunization records in CAIR ; sending out **120,000** reminder/recall postcards; providing Help Desk referrals for **500** parents; completing Service Agreements with each provider, Inland Empire Health Plan and Molina Healthcare; and, facilitating passage of the Governance Agreement with San Bernardino County Department of Public Health by the Board of Supervisors in both counties. It will elicit and implement feedback on a quarterly basis from the Riverside County Immunization Coalition for Families meeting participants. Nurse Health Educators will also encourage provider staff to educate parents on the importance of up-to-date immunizations for children and will offer a varied list of community-based services and eligibility criteria.

Parent Education and Social Marketing Campaign

The agency will implement a culturally and linguistically appropriate campaign and educational program to improve rates of up-to-date immunizations for children 0-5.

The agency will offer monthly evidence-based parent education (Advisory Committee Immunization Practice recommendations) classes for **1,950** parents at 7-8 WIC sites, utilizing CDC materials (i.e., ABCs of Childhood Vaccines and Parents Guide to Childhood Immunizations). In addition, it will provide culturally and linguistically appropriate educational materials at quarterly health fairs and other community events to **1,350** parents.

The agency will provide an innovative Social Marketing Campaign to influence behavior of parents and boost timely immunization rates countywide by targeting parents of an estimated **96,844** children 0-5 in Riverside County. In preparation for implementation of the Social Marketing Campaign, the agency will:

- identify barriers to immunization;
- identify locations where children already get immunized;
- identify and advocate for policies that could influence parents to take action and immunize their children;
- elicit additional information and feedback through focus groups; and
- develop and test culturally competent and linguistically appropriate messages for specific target groups to promote immunizations.

Core Targets:

By June 30, 2010, of the 400 pediatricians/family practice providers who administer immunizations, 385 will demonstrate skill in implementing at least 4 immunization practice principles based on the Advisory Committee for Immunization Practice. (Provider defined as an individual practice provider.)

By June 30, 2010, of the 175 pediatricians/family practice providers trained on the CAIR Immunization Registry, 150 will consistently submit immunization data to the CAIR Immunization Registry for at least 6 consecutive months. (Provider defined as an office site.)

By June 30, 2010, of the 95 school staff (Head Start, Preschool or child care provider) who screens immunization records, 90 will demonstrate skill in accurate screening of immunization records according to the California School Law and American Counsel for Immunization Practice. (Provider defined as an individual school staff.)

Aggregate Targets:

By June, 30, 2010, 2,900 total children 0-5 will be provided immunizations (including initials and children brought up-to-date) at 300 free immunization outreach clinics (9-10 community-based sites and 7-8 WIC sites in 4 regions of Riverside County).

By June 30, 2010, 590 children 0-5 will receive initial immunizations served at 9-10 Immunization Outreach Clinics and 7-8 WIC sites.

By June 30, 2010, 500 children 2 months – 18 months served at 9-10 Immunization Outreach Clinics will be up-to-date with immunizations according to age appropriate guidelines as set by the California Department of Public Health (CDPH) Immunization Branch and the CDC National Immunization Program.

By June 30, 2010, 455 children 2 months – 18 months served at 7-8 WIC sites will be up-to-date with immunizations according to age appropriate guidelines as set by the CDPH Immunization Branch and the CDC National Immunization Program.

By June 30, 2010, 375 children 19 months – 35 months served at 9-10 Immunization Outreach Clinics will be up-to-date with immunizations according to age appropriate guidelines as set by the CDPH Immunization Branch and the CDC National Immunization Program.

By June 30, 2010, 150 children 19 months – 35 months served at 7-8 WIC sites will be up-to-date with immunizations according to age appropriate guidelines as set by the CDPH Immunization Branch and the CDC National Immunization Program.

By June 30, 2010, 660 children 36 months – 60 months served at 9-10 Immunization Outreach Clinics will be up-to-date with immunizations according to age appropriate guidelines as set by the CDPH Immunization Branch and the CDC National Immunization Program.

By June 30, 2010, 170 children 36 months – 60 months served at 7-8 WIC sites will be up-to-date with immunizations according to age appropriate guidelines as set by the CDPH Immunization Branch and the CDC National Immunization Program.

By June 30, 2010, of the 85,000 children 0-5 with one or more immunization records entered in the CAIR Immunization Registry, 33,000 will be new entries.

By June 30, 2010, of the 500 parents who call the Help Desk, 470 will be referred to primary care providers, immunization clinics for appropriate childhood immunizations, and other preventive and treatment services throughout Riverside County.

By June 30, 2010, the Immunization Program will account for 45 of new immunization and limited view provider offices that have enrolled into the CAIR, have been fully trained and demonstrate the ability to correctly enter data into the CAIR Immunization Registry.

By June 30, 2010, 1,000 parents/caregivers who participated in the monthly evidence-based parent education classes at the Toddler Team WIC sites will demonstrate knowledge of the importance of immunizing their child as evidenced by post test scores at or above 80% on the parent education survey.



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 - Immunization

Contract #1028 OP-10

July 1, 2009 – June 30, 2010

The Riverside County Community Health Agency Immunization Program will protect and improve the health status of children by increasing the number and percent of children 0-5 years¹-old who receive age-appropriate immunizations. This will be accomplished by strategically locating free, mobile immunization outreach clinics in geographic pockets of need countywide. The immunization teams will cover the following regions: the Toddler Team will cover the South and portions of the West; the Central Team will cover the West and Pass; and, the East Team will provide services in the East region of the County.

In addition, Immunization and Clinic Management will continue a pilot at two Family Care Centers (FCCs) to test the integration of a modified Immunization Outreach Model into regular clinic services. The pilot will be called "Fast Track Immunizations" to avoid any confusion with the Immunization Outreach clinics. Staffing will consist of a LVN and H.S.A from the Immunizations Team with oversight provided by the FCC RN. Established clinic procedures for requesting the \$10 administration fee will be followed. No child will be denied immunizations due to the parents' inability or unwillingness to pay; this is a requirement for receiving VFC vaccines from the California Department of Public Health. The pilot will also address the requirements for being able to bill Medi-Cal the administration fee for eligible patients.

Three certified application assistants (CAAs) will be assigned to each the outreach immunization teams. The CAAs will assist parents with the Medi-Cal application process and provide translation for Spanish speaking parents. It will also include culturally and linguistically appropriate educational programs and social marketing campaigns targeting parents and medical providers. The program will promote the use of the California Immunization Registry (CAIR) to avoid missed opportunities to immunize and ensure children receive their vaccinations on time through trainings and follow-up with health care, child care and school providers. It will also implement Quality Assurance Reviews to improve quality control standards for vaccines in provider offices and other sites where vaccines are administered to children 0-5.

Immunization Outreach Clinics – The agency will provide 300 free immunization outreach clinics to 3,500 children 0-5 at 9-10 community-based sites and 7-8 WIC sites in four regions of Riverside County. Of the children 0-5 immunized, 290 will receive initial immunizations and 2,900 will receive up-to-date immunizations as stipulated on the immunization schedule

¹ PARENTS/GUARDIANS=Parents or guardians who have legal guardianship of children ages prenatal-5 years. CHILDREN=Children ages 0-5 who have not yet had their 6th birthday.

ATTACHMENT B



Riverside County Children & Families Commission
A public entity created from Proposition 13 voters, CA, Article 13

Agency Name: Riverside County Dept. of Public Health
Contract Number: 1028 OP-10
Program Name: Immunization Registry
First 5 Riverside Funds: \$479,409
Expansion Dollars FY 09/10: \$168,754
Other Program Funds and Source(s) below:
CDPH Immunizations Grant: \$381,527
CDPH Immunization Registry Grant: \$256,150
County General Fund: \$253,282

Total ct: \$1,529,122

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

Personnel Title and Name of Employees	Annual Salary	FTE Funded by		(A) Total FS Program Costs	Expansion Dollars Only FY 09/10	(B) Total Other Program Funds	(C) Total Program (A+B+C)	Non Program Personnel Exp.
		FSR	Other					
1. Registered Nurse III	\$74,114	100%		\$74,114	\$0	\$0	\$74,114	\$0
2. Registered Nurse III	\$74,114		35%	\$0	\$25,940	\$0	\$25,940	\$48,174
3. Registered Nurse IV	\$78,187	100%		\$78,187	\$0	\$0	\$78,187	\$0
4. Registered Nurse V	\$82,481		100%	\$0	\$82,481	\$0	\$82,481	\$0
5. Licensed Vocational Nurse II	\$39,050		100%	\$0	\$39,050	\$0	\$39,050	\$0
6. Licensed Vocational Nurse II	\$39,050		35%	\$0	\$13,668	\$0	\$13,668	\$25,383
7. Licensed Vocational Nurse II	\$39,050		35%	\$0	\$13,668	\$0	\$13,668	\$25,383
8. Licensed Vocational Nurse II	\$39,050		35%	\$0	\$13,668	\$0	\$13,668	\$25,383
9. Health Services Assistant	\$33,921	100%		\$33,921	\$0	\$0	\$33,921	\$0
10. Health Services Assistant	\$33,921	100%		\$33,921	\$0	\$0	\$33,921	\$0
11. Health Services Assistant	\$33,921	50%	50%	\$16,961	\$16,961	\$0	\$33,921	\$0
12. Health Services Assistant	\$33,921	50%	50%	\$16,961	\$16,961	\$0	\$33,921	\$0
13. Health Services Assistant	\$33,921	50%	50%	\$16,961	\$16,961	\$0	\$33,921	\$16,961
14. Health Services Assistant	\$33,921	50%	50%	\$16,961	\$16,961	\$0	\$33,921	\$16,961
15. Office Assistant III	\$33,940	20%	20%	\$0	\$6,788	\$0	\$6,788	\$27,152
16. Office Assistant III	\$33,940	35%	35%	\$0	\$11,879	\$0	\$11,879	\$22,061
17. Health Educator	\$60,063	20%	45%	\$0	\$12,013	\$27,028	\$12,013	\$49,050
18. Health Educator	\$60,063	45%	35%	\$0	\$27,028	\$24,381	\$27,028	\$33,035
19. CHA Program Coordinator II	\$69,661	35%	20%	\$0	\$24,381	\$17,234	\$24,381	\$45,280
20. Assistant Nurse Manager	\$86,170	20%	10%	\$0	\$17,234	\$8,617	\$17,234	\$68,936
21. Assistant Nurse Manager	\$86,170	10%	20%	\$0	\$8,617	\$21,054	\$8,617	\$77,553
22. Nurse Manager/Assistant Director	\$105,271			\$0	\$21,054	\$0	\$21,054	\$84,217
23. Certified Application Assistant (1 FTE)	\$33,921			\$0	\$0	\$0	\$0	\$33,921
24. Certified Application Assistant (1 FTE)	\$33,921			\$0	\$19,787	\$0	\$19,787	\$33,921
25. Certified Application Assistant (1 FTE)	\$33,921			\$0	\$19,787	\$0	\$19,787	\$33,921
26. Licensed Vocational Nurse II (1 FTE)	\$39,050			\$0	\$22,779	\$0	\$22,779	\$39,050
27. Health Services Assistant (1 FTE)	\$33,921			\$0	\$19,787	\$0	\$19,787	\$33,921
Subtotal Personnel:				\$254,064	\$101,928	\$385,310	\$639,374	

Employee Benefits	Total Annual Benefits	FTE Funded by		(A) Total FG Program Costs	Expansion Dollars Only FY 09/10	(B) Total Other Program Funds	(C) Total Program (A+B+C)	Non Program Personnel Exp.
		FTE	Other					
1 Registered Nurse III	\$33,351	100%	0%	\$33,351		\$0	\$33,351	\$0
2 Registered Nurse III	\$33,351	0%	35%	\$0		\$11,673	\$11,673	\$21,678
3 Registered Nurse IV	\$35,184	100%	0%	\$35,184		\$0	\$35,184	\$0
4 Registered Nurse V	\$37,116	0%	100%	\$0		\$37,116	\$37,116	\$0
5 Licensed Vocational Nurse II	\$17,573	0%	100%	\$0		\$17,573	\$17,573	\$0
6 Licensed Vocational Nurse II	\$17,573	0%	35%	\$0		\$6,150	\$6,150	\$11,422
7 Licensed Vocational Nurse II	\$17,573	0%	35%	\$0		\$6,150	\$6,150	\$11,422
8 Licensed Vocational Nurse II	\$17,573	0%	35%	\$0		\$6,150	\$6,150	\$11,422
9 Health Services Assistant	\$15,264	100%	0%	\$15,264		\$0	\$15,264	\$0
10 Health Services Assistant	\$15,264	100%	0%	\$15,264		\$0	\$15,264	\$0
11 Health Services Assistant	\$15,264	50%	50%	\$7,632		\$7,632	\$15,264	\$0
12 Health Services Assistant	\$15,264	50%	50%	\$7,632		\$7,632	\$15,264	\$0
13 Health Services Assistant	\$15,264	0%	50%	\$0		\$7,632	\$7,632	\$7,632
14 Health Services Assistant	\$15,264	0%	50%	\$0		\$7,632	\$7,632	\$7,632
15 Office Assistant III	\$15,273	0%	20%	\$0		\$3,055	\$3,055	\$12,218
16 Office Assistant III	\$15,273	0%	35%	\$0		\$5,346	\$5,346	\$9,927
17 Health Educator	\$27,028	0%	20%	\$0		\$5,406	\$5,406	\$21,623
18 Health Educator	\$27,028	0%	45%	\$0		\$12,163	\$12,163	\$14,866
19 CHA Program Coordinator II	\$31,347	0%	35%	\$0		\$10,972	\$10,972	\$20,376
20 Assistant Nurse Manager	\$38,777	0%	20%	\$0		\$7,755	\$7,755	\$31,021
21 Assistant Nurse Manager	\$38,777	0%	10%	\$0		\$3,878	\$3,878	\$34,899
22 Nurse Manager/Assistant Director	\$47,372	0%	20%	\$0		\$9,474	\$9,474	\$37,898
23 Certified Application Assistant (1 FTE)	\$15,264	0%	0%	\$0	\$8,904		\$8,904	\$15,264
24 Certified Application Assistant (1 FTE)	\$15,264	0%	0%	\$0	\$8,904		\$8,904	\$15,264
25 Certified Application Assistant (1 FTE)	\$15,264	0%	0%	\$0	\$8,904		\$8,904	\$15,264
26 Licensed Vocational Nurse II (1 FTE)	\$17,573	0%	0%	\$0	\$10,251		\$10,251	\$17,573
27 Health Services Assistant (1 FTE)	\$15,264	0%	0%	\$0	\$8,904		\$8,904	\$15,264
Subtotal Benefits:	\$114,329			\$114,329	\$45,867	\$173,389	\$287,718	

Operational Expenses

1 Office Supplies/equipment (< \$1000)	\$5,000	\$1,000	\$3,700	\$8,700
2 Postage & Printing	\$24,540	\$2,500	\$6,681	\$31,221
3 Advertising / Outreach Marketing	\$3,000	\$0	\$0	\$3,000
4 Equipment <\$1,000 >\$5000	\$1,500	\$4,050	\$0	\$1,500
5 Program Materials and Incentives	\$5,000	\$0	\$6,977	\$1,977
6 Program Nutrition/Food	\$2,764	\$0	\$2,000	\$4,764
12 Travel (airfare, mileage, meals, hotel)	\$7,000	\$1,250	\$9,770	\$16,770
13 Training/ Conferences	\$5,500	\$0	\$325	\$5,825
14 Rent/Lease	\$10,000	\$1,600	\$40,000	\$50,000
15 Utilities	\$1,630	\$559	\$0	\$1,630
19 (1) Other - Communications	\$1,500	\$0	\$6,511	\$8,011
20 (2) Other - Memberships	\$0	\$0	\$200	\$200
21 (3) Other - Clinic Supplies	\$0	\$0	\$1,300	\$1,300
Subtotal Material and Supplies:	\$67,434	\$10,959	\$77,464	\$144,898

Subcontractors

Subtotal Material and Supplies:	\$67,434	\$10,959	\$77,464	\$144,898
Describe Service				
Subtotal Subcontractors:	\$0	\$0	\$0	\$0

Capital Expenditure

Subtotal Equipment:	\$0	\$0	\$0	\$0
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F5R Indirect Expense Limit Not to Exceed 10% of Allowed Expenses)

1 Indirect Percentage Paid by F5R	10.00%	\$43,583	\$0	\$43,583
2 Indirect Paid By Other Funds			\$254,795	\$254,795
Subtotal Indirect:		\$43,583	\$254,795	\$298,378

Total Budget	\$479,409	\$158,754	\$890,958	\$1,529,122
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BUDGET NARRATIVE/JUSTIFICATION FOR USE OF FUNDS

Agency Name: Riverside County Department of Public Health
 Contract Number: 1028 OP-10
 Program Name: Immunization

First's 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	Expansion Dollars (12/01/09 through 06/30/10)	Expansion Dollars Current Staff - Additional Duties (Narrative)
Registered Nurse II	\$107,465	
Registered Nurse II	\$0	
Registered Nurse IV	\$113,371	
Registered Nurse V	\$0	
Licensed Vocational Nurse I	\$0	
Licensed Vocational Nurse II	\$0	
Licensed Vocational Nurse I	\$0	
Licensed Vocational Nurse I	\$0	
Licensed Vocational Nurse I	\$0	
Health Services Assistant	\$49,185	
Health Services Assistant	\$49,185	
Health Services Assistant	\$24,593	
Health Services Assistant	\$24,593	
Health Services Assistant	\$0	
Health Services Assistant	\$0	
Office Assistant II	\$0	
Office Assistant II	\$0	
Health Educator	\$0	
Health Educator	\$0	
CHA Program Coordinator	\$0	
Assistant Nurse Manager	\$0	
Assistant Nurse Manager	\$0	
Nurse Manager/Assistant Director	\$0	

Certified Application Assistant (1 FTE)	\$0		
Certified Application Assistant (1 FTE)	\$0	\$28,691	
Certified Application Assistant (1 FTE)	\$0	\$28,691	
Licensed Vocational Nurse II (1 FTE)	\$10,251	\$33,030	
Health Services Assistant (1 FTE)	\$8,904	\$28,691	
Operational Expenses			
Office Supplies/Equipment (\$1000)	\$5,000	\$1,000	Expansion Dollars - Additional to 09/10 budget
Postage & Printing	\$24,500	\$2,500	General office supplies to support the activities of the CAAs the LVN and the float HSA. Additional monies will be used to expand printing of parent education materials and materials to be used by the CAAs
Advertising / Outreach Marketing	\$3,000	\$4,050	Will be used to purchase three new computers to be shared by the 3 CAAs, the LVN and the float HSA
Equipment <\$1000 >\$5000	\$1,500		
Program Materials and Incentives	\$5,000		
Program Nutrition/Food	\$2,764	\$1,250	Will be used for private and county car mileage, as well as travel-related costs for attending meetings & CAA training
Travel (airfare, mileage, meals, hotel)	\$7,000		
Training / Conferences	\$5,500		
Rent/Lease	\$10,000	\$1,600	Covers lease space for the additional staff
Utilities	\$1,630	\$559	Covers utilities for office space
(1) Other - Communications	\$1,500		
Subcontractors			
Capital Expense			
Indirect			
Indirect costs paid by FSR	\$43,583		
Indirect costs paid by Other Funding	\$254,795		

Agency Name: Riverside County Department of Public Health
 Fiscal Year: 2009/2010
 Contract Number: 1028 OP-10
 Program Name: Immunization Registry

Budget Categories	Improved Child Health		ISC		ck total	ck total
	3-Primary Care Services (Immunizations and/or Well Child Checkups)	3-Other Health Services	4-Provider Capacity Building, Training and Support			
1. Personnel Services						
Registered Nurse II	74,114	59,291	14,823	20%	74,114	74,114
Registered Nurse IV	78,187	7,819		10%	78,187	78,187
Health Services Assistant	33,921			0%	33,921	33,921
Health Services Assistant	33,921			0%	33,921	33,921
Health Services Assistant	16,961	27,137	6,784	80%	16,961	16,961
Health Services Assistant	16,961	13,568	3,392	80%	16,961	16,961
Certified Application Assistant (FTE)	19,787	15,830	3,957	80%	19,787	19,787
Certified Application Assistant (FTE)	19,787	15,830	3,957	80%	19,787	19,787
Licensed Vocational Nurse I (FTE)	22,779	18,223	4,556	80%	22,779	22,779
Health Services Assistant (FTE)	19,787	15,830	3,957	80%	19,787	19,787
Sub Total	355,992	202,924	48,777	20%	104,299	355,992
2. Benefits						
Registered Nurse II	33,351	26,681	6,670	20%	33,351	33,351
Registered Nurse IV	35,184	3,518		10%	35,184	35,184
Health Services Assistant	15,264	12,212	3,053	80%	15,264	15,264
Health Services Assistant	15,264	12,212	3,053	80%	15,264	15,264
Health Services Assistant	7,632	6,106	1,526	80%	7,632	7,632
Health Services Assistant	7,632	6,106	1,526	80%	7,632	7,632
Certified Application Assistant (FTE)	8,904	7,123	1,781	80%	8,904	8,904
Certified Application Assistant (FTE)	8,904	7,123	1,781	80%	8,904	8,904
Licensed Vocational Nurse I (FTE)	10,251	8,201	2,050	80%	10,251	10,251
Health Services Assistant (FTE)	8,904	7,123	1,781	80%	8,904	8,904
Sub Total (Benefits)	160,196	91,316	21,245	20%	46,930	160,194
3. Material & Supplies						
Office Supplies-equipment (<\$1000)	6,000	1,380	1,440	24%	3,180	6,000
Postage & Printing	27,040	3,245	3,245	12%	20,550	27,040
Advertising (Outreach Materials)	3,000	1,500	1,500	50%		3,000
Equipment <\$1000 >\$5000	5,500	2,775	2,775	50%		5,500
Program Materials and Incentives	5,000	800	850	17%	3,350	5,000
Program Nutritionist	2,764	525	553	20%	1,886	2,764
Travel (air fare, mileage, meals, hotel)	6,250	1,815	1,815	22%	4,620	6,250
Training / Conferences	5,500	1,485	1,485	27%	2,530	5,500
Rent/Lease	11,600	800	800	27%	10,000	11,600
Utilities	2,189	280	279	27%	1,630	2,189
(C) Other - Communications	1,500	105	105	7%	1,290	1,500
Sub Total	78,293	14,710	14,847	7%	48,836	78,293
4. Contractual Services						
Sub Total			0		0	
5. Capital Improvements						
Sub Total						
6. Indirect Expense @ 10%	43,583	14,528	14,528	33%	14,528	43,583
Sub Total	43,583	14,528	14,528	33%	14,528	43,583
TOTAL	638,161	373,480	99,396		214,583	638,162

RESULT AND SERVICE AREAS FOR STATE REPORTING

IMPROVED FAMILY FUNCTIONING	IMPROVED CHILD DEVELOPMENT	IMPROVED HEALTH	IMPROVED SYSTEMS OF CARE
IFF 1-Behavioral, Substance Abuse, and Mental Health Services 1-Adult Education and Literacy for Parents 1-Provision of Basic Family Needs (Food, Clothes, Housing) 1-Distribution of Kit for New Parents 1-Family Literacy Programs 1-Community Resources & Referral 1-Targeted Intensive Parent Support Services 1-General Parenting Education Programs 1-Other Family Functioning Support Services	ICD 2-Pre-school for 3 and 4 Year Olds 2-State School Readiness Programs & Local Match 2-Local School Readiness (Nurtur Programs) 2-Comprehensive Screening and Assessments 2-Targeted Intensive Intervention for Identified Special Needs 2-Early Education Program for Children (Other than School Readiness and Pre-school for 3/4 year olds) 2-Kindergarten Transition Program 2-Other Child Development Services	HI 3-Breastfeeding Assistance 3-Nutrition and Fitness 3-Other Health Education 3-Health Access 3-Home Visitation for Newborns 3-Oral Health 3-Perinatal Care 3-Primary Care Services (Immunizations and/or Well Child Checkups) 3-Comprehensive Screening and Assessments 3-Targeted Intensive Intervention for Identified Special Needs 3-Safety Education and Intentional and Unintentional Injury Prevention 3-Specialty Medical Services 3-Tobacco Cessation Education and Treatment 3-Other Health Services	ISC 4-Service Outreach, Planning, Support and Management 4-Partner Capacity Building, Training and Support 4-Program Management 4-Care/ Case Management Integration 4-Schools Readiness for Children 4-Community Strengthening Efforts