

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

150



FROM: Community Health Agency / Department of Public Health

SUBMITTAL DATE:
December 27, 2010

SUBJECT: Ratify the First Amendment to the Agreement 3009 HS-10 between the County of Riverside Department of Public Health (DOPH) and Riverside County Children and Family Commission (First 5 Riverside) for Public Health Nursing case management services to low-income first-time parents and their children, utilizing the evidence-based Nurse-Family Partnership home visitation model.

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Ratify the First Amendment to the Agreement 3009 HS-10 between the County of Riverside Department of Public Health and the First 5 Riverside July 1, 2010 through June 30, 2011 in the amount of \$373,853;
- 2) Authorize the Purchasing Agent to sign subsequent amendments that make only ministerial changes to the agreement not to exceed the amount stated in the original agreement of \$373,853 nor extend the period of performance of July 1, 2010 through June 30, 2011;
- 3) Approve and direct the Auditor-Controller to make the budget adjustments to the FY 10/11 budget as presented on the attached Schedule A; and
- 4) Authorize the Chairperson to sign four (4) originals of said Agreement on behalf of the County.

(continued on page 2)

Susan D. Harrington

Susan D. Harrington, Director
Department of Public Health

HP:rc

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 373,853	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	YES
	Annual Net County Cost:	\$ 0	For Fiscal Year:	10/11

SOURCE OF FUNDS: 100% funded by 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 Cournoyer*
Debra Cournoyer

County Executive Office Signature

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

Prev. Agn. Ref.: 3.7, March 23, 2010 | District: All

Agenda Number:

3.23

ATTACHMENTS FILED WITH THE CLERK OF THE BOARD

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY: *Samuel Wong* 12/28/10
 SAMUEL WONG
 FORM APPROVED COUNTY COUNSEL
 BY: *Neal R. Kipnis* 12/28/10
 NEAL R. KIPNIS DATE
 Departmental Concurrence

SUBJECT: Ratify the First Amendment to the Agreement 3009 HS-10 between the County of Riverside Department of Public Health (DOPH) and Riverside County Children and Family Commission (First 5 Riverside) for Public Health Nursing case management services to low-income first-time parents and their children, utilizing the evidence-based Nurse-Family Partnership home visitation model.

BACKGROUND: The Department of Public Health (DOPH) was awarded \$373,853 from First 5 Riverside to provide public health nursing services to the low-income, first-time parents and their children.

Case management services will be provided by two Registered Nurses (RN) with a Public Health Nurse (PHN) certificate, utilizing the evidence-based Nurse-Family Partnership home visitation model

The amended scope of work replaced "teen birth outcomes" with "1st time low income mothers birth outcomes"; and "teens and their children" with "1st time mothers and their children; and "outcomes of teens" with "outcomes of mothers and children".

PERSONNEL:

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

FINANCIAL INFORMATION:

The FY 10/11 award for First 5 Riverside is \$373,853. Of this amount, \$333,334 is already in the FY 10/11 County budget. The remaining \$40,519 is requested to increase the FY 10/11 County budget.

SCHEDULE A
COMMUNITY HEALTH AGENCY
Department of Public Health
Budget Adjustment
Fiscal Year 2010/2011
July 1, 2010 - June 30, 2011

INCREASE IN APPROPRIATIONS:

10000-4200100000-521380	Maint-Copier Machines	\$	600
10000-4200100000-522860	Medical-Dental Supplies	\$	1,500
10000-4200100000-523600	Audiovisual Expense	\$	5,000
10000-4200100000-523620	Books/Publications	\$	1,500
10000-4200100000-523640	Computer Equip-Non Fixed Asset	\$	2,000
10000-4200100000-523700	Office Supplies	\$	4,000
10000-4200100000-523800	Printing/Binding	\$	3,000
10000-4200100000-525340	Temporary Help Services	\$	7,300
10000-4200100000-525440	Professional Services	\$	1,028
10000-4200100000-527780	Special Program Expense	\$	3,000
10000-4200100000-527840	Training-Education/Tuition	\$	8,091
10000-4200100000-529040	Private Mileage Reimbursement	\$	3,500
	Total Increase in Appropriations:	\$	<u>40,519</u>

INCREASE IN ESTIMATED REVENUE:

10000-4200100000-754000	CA-Tobacco Tax Prop. 10	\$	40,519
	Total Increase in Estimated Revenue:	\$	<u>40,519</u>

RIVERSIDE COUNTY CHILDREN AND FAMILIES COMMISSION
CONTRACT – INVESTMENT OF FUNDS 2010/2011
FIRST AMENDMENT- CONTRACT # 3009 HS-10

CONTRACTOR: **Riverside County Department Of Public Health** **RCCFC Award 3009 HS-10**
NURSE FAMILY PARTNERSHIP

Address: 4065 County Circle Drive, Suite 208
Riverside, CA 92503

WHEREAS, the Riverside County Children and Families Commission, also known as "First 5 Riverside," hereafter referred to as "RCCFC" entered into an Investment of Funds Contract ("Contract") with **RIVERSIDE COUNTY DEPARTMENT OF PUBLIC HEALTH (Nurse Family Partnership)**, hereinafter referred to as CONTRACTOR, for the provision of services, and both parties now agree to amend the Contract, to be effective as of **July 1, 2010**.

Now, therefore, the parties agree as follows:

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

"The CONTRACTOR designated above is hereby certified for an investment of funds in an amount not to exceed the amount listed below.

Funding Period:	07/01/10 - 06/30/11	\$373,853.00
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Compensation: The maximum reimbursable amount over the life of the contract is **\$373,853.00** 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 and C attached hereto as incorporated herein by reference, subject to the following terms and conditions:

B. Attachment A. Scope of Work is deleted in its entirety and replaced as attached.

C. Attachment B. Budget is deleted in its entirety and replaced as attached.

D. Attachment C. Payment Provisions is deleted in its entirety and replaced as attached.

E. All other terms and conditions of the Contract shall remain in full force and effect.

F. CONTRACTOR certifies that the individual signing below has authority to execute this document on behalf of CONTRACTOR, and may legally bind CONTRACTOR 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.

CONTRACTRO:

Riverside County Children and Families Commission:

By: _____

By: _____
Harry Freedman, Executive Director

Date: _____

Attest:
By: _____
Commission Secretary

Date: _____

FORM APPROVED COUNTY COUNSEL
BY: Neal R. Kipnis 02/23/10
NEAL R. KIPNIS DATE



Riverside County Children & Families Commission

A division of the Riverside County Department of Public Social Services

ATTACHMENT A: Scope of Work Nurse Family Partnership Contract #: 3009 HS-11 Contract Term: July 1, 2010 – June 30, 2011

The Nurse-Family Partnership (NFP) Program is an evidence-based, nurse home visitation program that improves **1st time low income mothers** birth outcomes. NFP was developed by the prominent researcher, Dr. David Olds, in the early 70s. Dr. Olds initiated the development of a nurse home visitation program that targeted first-time mothers and their children. Over the next three decades, he and his colleagues continued to test the program in three separate, random controlled trials with three different populations. These trials were designed to study the effects of the Nurse-Family Partnership model on maternal and child health, and child development by comparing the short and long-term outcomes of mothers and children enrolled in the program to the control group.

The outcomes demonstrated:

- Improvement in women's prenatal health;
- Reduction in children's injuries;
- Fewer subsequent pregnancies;
- Greater intervals between births;
- Increases in fathers' involvement;
- Increases in employment;
- Reduction in welfare and food stamps; and,
- Improvements in School Readiness.

In its effort to improve teen birth outcomes, Riverside County adopted the Nurse-Family Partnership program in 1998. Since then, the program has served 350 **1st time mothers** and their children since implementation. Some positive birth outcomes of **mothers and children** served by the NFP Program are:

- A 10 percent lower premature birth rate as compared to an overall birth rate in Riverside County of 10.9% and the California rate of 10.7%.
- Breastfeeding rates have increased by 87% at birth. By the babies' age of six months, 39% continue to breastfeed.
- Of the participants without a high school diploma at intake:
 - 8% were completing their diploma;
 - 21% completed their high school diploma/GED; and
 - 13% were pursuing higher education 24 months after giving birth.

- By 24 months, 86% of children were up-to-date with their immunizations compared to the 80% in the County of Riverside
- There was increased employment by NFP participants.

Built upon the pioneering work of Professor David Olds, Nurse-Family Partnership's model is based on more than 30 years of evidence from randomized, controlled trials that prove it works. Registered Nurses, together with NFP clients and their families, engage in activities associated with the three NFP goals during each home visit. They are:

1. Improved Pregnancy Outcomes:
 - a. Help clients obtain prenatal care from their physician;
 - b. Help clients reduce their use of cigarettes, alcohol, and illegal drugs; and,
 - c. Teach clients about healthy nutrition during pregnancy.
2. Improved Child Health and Development:
 - a. Help parents provide more competent care for their children in the first two years of life;
 - b. Provide education related to injury prevention;
 - c. Teach parents how to care for their children and provide them with a positive home environment;
 - d. Teach parents how to nurture their children;
 - e. Help parents create a safe environment, which include being lead free, both within and around the home, where their child can live and thrive; and,
 - f. Teach parents safe and consistent practices of child discipline.
3. Help parents get proper health care for their child;
 - a. Assist client to improve maternal life course development;
 - b. Teach young mothers to keep their lives on track and develop a vision for their own future;
 - c. Help the mothers make sound choices about the partners, family and friends who are involved with their child;
 - d. Help mothers plan future pregnancies; and,
 - e. Help mothers continue their education and reach their educational goals and assist mothers in finding adequate employment.

Public Health Nurses will follow NFP program guidelines that focus on the mother's personal health, quality of care giving for the child, and parent's own life-course development and document the above details in the agency's Program Progress Report. This comprehensive framework enables achievements in each of these three areas:

1. Public health nurses will begin making home visits by the 16th week of pregnancy, preferably sooner, and not after the 28th week of pregnancy. Visits will continue through the first two years of the child's life. This period is the most critical time in the development of the relationship between parent and child, therefore a visit schedule matched to the normal stages of development fosters the setting of relevant and achievable objectives with the family. An important goal is that 60 percent of all women be enrolled by the 16th week of pregnancy. Early enrollment fosters program impact during pregnancy and is associated with family retention in the program.

- a. Public Health Nurse home visitors will document the number of enrolled clients that receive the following visit schedule in the agency's Program Progress Report, which is based on the developmental stages of pregnancy and early childhood:

Visit Schedule	Frequency
First month after enrollment	Weekly
Between first month and delivery	Every other week
First six weeks after delivery	Weekly
Until child is 21 months old	Every other week
Until child is 2 years old	Monthly

2. Public Health Nurses will involve the mother's support system including family members, fathers when appropriate, and friends, and they help families use other health and human services they may need. By helping families learn how to use family and community resources, nurses enable them to obtain the support they need beyond home visiting to achieve their goals. When a woman has left the program, the Public Health Nurses will document and summarize in the agency's Program Progress Report the reason(s) for their departure.
3. Public Health Nurse home visitor will carry a caseload of no more than 25 active cases. The comprehensiveness of the model and the intensity of the visit schedule require caseloads that are manageable and that allow nurses and families to have a continuous relationship for the duration of families' participation in the program.

Exclusive breastfeeding is defined as an infant's consumption of human milk with no supplementation of any type (no water, no juice, no nonhuman milk, and no foods).

Exclusively Breastfeeding Eligible Definition: Program would disqualify mothers that cannot physically breastfeed due to trauma, hormonal and glandular deficiencies or other medical indications that are physician recommended. Mothers that experience a drug or alcohol dependency would be disqualified from the exclusively breastfeeding mothers.

Aggregate Targets:

1. By June 30, 2011, the Nurse Family Partnership program will have enrolled 125 of eligible women into the program. **Agg: 6.281b.i – TRGT6020 linked to SRV2784**
2. By June 30, 2011, 75 (60%) of all women will be enrolled by their 16th week of pregnancy and no later than their 28th week of pregnancy. **Agg: 6.271a.i – TRGT6021 linked to SRV2785**

3. By June 30, 2011, 100 (80%) of all women enrolled into the Nurse Family Partnership program will have accessed prenatal care between the 16th and 28th week of their pregnancy. **Agg: 6.271a.ii – TRGT6023 linked to SRV2786**
4. By June 30, 2011, 106 (85%) women are not using tobacco (including non-medical marijuana), and illegal drugs or alcohol during their pregnancy. **Agg: 6.271a.iii - TRGT6024 linked to SRV2787**
5. By June 30, 2011, 110 (88%) women are not using tobacco (including non-medical marijuana), and illegal drugs or alcohol after their pregnancy. **Agg: 6.271a.iv – TRGT6025 linked to SRV2788**
6. By June 30, 2011, home visiting nurses will document the number of children born to enrolled mothers. **Agg: 1.4.2a.vii – TRGT5788 linked to SRV2724**
7. By June 30, 2011, home visiting nurses will document the number of infants born prematurely to program participants as reported monthly. **Agg: 1.4.2a.ix – TRGT5965 linked to SRV2764**
8. By June 30, 2011, home visiting nurses will document the number of infants born with low birth weight to program participants (below 5.51 pounds) as reported monthly. **Agg: 1.4.2a.viii - TRGT5963 linked to SRV2763**
9. By June 30, 2011, the Nurse Family Partnership program will document the number of eligible to breastfeed mothers who were discharged from the hospital. **Agg: 1.4.2a.iii - TRGT5626 linked to SRV2723**
10. By June 30, 2011, 94 (75%) eligible mothers discharged from the hospital are exclusively breastfeeding at the time of discharge. **Agg: 1.4.2a.i - TRGT57 Target Question**
11. By June 30, 2011, the Nurse Family Partnership program will document all mothers who were screened for post-partum depression. **Screened: Agg: 6.235a – TRGT6027 linked to SRV2789**
12. By June 30, 2011, the Nurse Family Partnership program will document all mothers who were referred for treatment. [Program must document all referrals made and to which agency(ies) or services in the Program Progress Report.] **Referred: Agg: 6.235a.i – TRGT6028 linked to SRV2790**
13. By June 30, 2011, the Nurse Family Partnership program will document the total number of eligible to breastfeed mothers contacted for 6-week follow-up. **Agg: 1.4.2a.v - TRGT6034 linked to SRV2792**
14. By June 30, 2011, 63 (50%) eligible mothers discharged from the hospital are exclusively breastfeeding at their 6-week home visit. **Agg: 1.4.2b.iv.c – TRGT6029 Target Question**

15. By June 30, 2011, 40 (32%) eligible mothers discharged from the hospital are exclusively breastfeeding at their 3-month home visit. **Agg: 1.4.2b.iv.d – TRGT6030 Target Question**
16. By June 30, 2011, of those women who have delivered, 95 would have received a home safety assessment beginning 4 months postpartum. **Agg: 6.270a – TRGT6032 linked to SRV2791**
17. By June 30, 2011, the Nurse Family Partnership program will document that (100%) of children 0-5 enrolled will receive the Ages and Stages Questionnaire-3 (ASQ-3). **Agg: 3.1.2b.ii – TRGT5913 Target Question**
18. By June 30, 2011, the Nurse Family Partnership program will document that (100%) of children 0-5 enrolled will receive mental health screenings (Ages and Stages Questionnaire: Social-Emotional ASQ:SE). **Agg: 1.2.1e.ii – TRGT298 Target Question**
19. By June 30, 2011, 34 (27%) eligible mothers discharged from the hospital are exclusively breastfeeding at their 6-month home visit. **Agg: 1.4.2b.iv.e – TRGT6031 Target Question**
20. By June 30, 2011, (80%) of children of parents enrolled in the Nurse Family Partnership program will reach and/or maintain a score of 10 points above the cutoff level in four of the five domains in the age-appropriate interval of the Ages and Stages Questionnaire-3 (ASQ-3). **Agg: 3.1.2b.ii.b – TRGT5657 Target Question**
21. By June 30, 2011, (80%) of children of parents enrolled in the Nurse Family Partnership program will score below the cutoff level of the age appropriate interval of the Ages and Stages: Social-Emotional (ASQ:SE). **Agg: 1.2.1e.v – TRGT5914 Target Question**
22. By June 30, 2011, home visiting nurses will document the number of adolescent parents enrolled in and making progress toward a high school diploma or GED certificate. **Agg: 6.281d – TRGT5967 linked to SRV2765**
23. By June 30, 2011, home visiting nurses will document the number of teens served that are senior high school level status. **Agg: 6.281e – TRGT5968 linked to SRV2766**
24. By June 30, 2011, (65%) of teens that are senior high school level status who meet eligibility criteria, will successfully complete their high school diploma or GED certificate. **Agg: 6.281f – TRGT6018 linked to SRV2781**
25. By June 30, 2011, (85%) of children of program participants will be up-to-date with their immunizations at 12 months. **Agg: 1.4.1a.i – TRGT56 Target Question**
26. By June 30, 2011, the Nurse Family Partnership program will have maintained an attrition rate of (20%) [i.e., of the 125 enrolled women, no more than 25 women can drop-out]. **Agg: 6.281b.ii – TRGT6033 Target Question**

ATTACHMENT B



Riverside County Children & Families Commission
A division of the Riverside County Department of Public Social Services

Agency Name:	Riverside County Community Health Agency
Contract Number:	3009 HS-10
Program Name:	Nurse Family Partnership
Fiscal Year:	2010 / 2011
First 5 Riverside Funds:	\$333,334
F5R Rollover Funds - Unspent FY 2009/2010:	\$40,519
TOTAL F5R FUNDS:	\$373,853
List Other Program Source(s) below:	
Targeted Case Management	\$362,522
Nurse-Family Partnership	\$66,667
Total Program Budget:	\$803,042
	total ck \$0

First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011

Personnel Title and Name of Employee	Annual Salary	FTE Funded by Program		(A) Total F5 Program Costs	(A) Total F5 Program Costs (FY09/10 Rollover)	(B) Total Other Program Funds	(C) Total Program (A+B+C)	Non Program Personnel Exp.	ck.
		F5R	Other						
1 RN I, Smith, Raychelle (PHN)	\$50,981	42%	58%	\$21,412		\$29,569	\$50,981	\$0	\$0
2 RN III, Larsen, Amy (Sr. Lead PHN)	\$74,235	42%	58%	\$31,179		\$43,056	\$74,235	\$0	\$0
3 RN IV, Wardel, Shari (PHN)	\$66,602	42%	58%	\$27,973		\$38,629	\$66,602	\$0	\$0
4 RN IV (PHN #5)	\$64,834	42%	58%	\$27,230		\$37,604	\$64,834	\$0	\$0
5 RN V, Cisneros, Iliam (PHN)	\$82,472	42%	58%	\$34,638		\$47,834	\$82,472	\$0	\$0
6 RN V (PHN #6)	\$82,472	42%	58%	\$34,638		\$47,834	\$82,472	\$0	\$0
7 Office Assistant III, Miller, Cathy	\$30,410	0%	20%	\$0		\$6,082	\$6,082	\$24,328	\$0
8 Nurse Manager, Perry, Judy	\$97,198	0%	25%	\$0		\$24,300	\$24,300	\$72,899	\$0
9 Office Assistant III, Petersen, Vickie	\$37,627	0%	13%	\$0		\$4,892	\$4,892	\$32,735	\$0
10 Director of Public Health Nursing, Parks, Hermia	\$108,763	0%	10%	\$0		\$10,876	\$10,876	\$97,887	\$0
11 Health Service Assistant	\$36,680	52%	0%	\$0	\$18,892	\$0	\$18,892	\$17,788	\$0
Subtotal Personnel:				\$177,070	\$18,892	\$290,675	\$486,637	\$245,637	\$0

ATTACHMENT B



Riverside County Children & Families Commission
A Division of the Riverside County Department of Public Social Services

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Nurse-Family Partnership	\$66,667
Total Program Budget:	\$803,042
total ck	\$0

First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011

Employee Benefits	Total Annual Benefits	FTE Funded by Program		(A) Total F5 Program Costs	(A) Total F5 Program Costs (FY09/10 Rollover)	(B) Total Other Program Funds	(C) Total Program (A+B=C)	Non Program Personnel Exp.	ck.
		F5R	Other						
1 RN I, Smith, Raycheille (PHN)	\$22,941	42%	58%	\$9,635		\$13,306	\$22,941	\$0	\$0
2 RN III, Larsen, Amy (Sr. Lead PHN)	\$33,406	42%	58%	\$14,030		\$19,375	\$33,405	\$1	\$0
3 RN IV, Wardel, Shari (PHN)	\$29,971	42%	58%	\$12,588		\$17,383	\$29,971	\$0	\$0
4 RN IV (PHN #5)	\$29,175	42%	58%	\$12,254		\$16,922	\$29,176	-\$1	\$0
5 RN V, Cisneros, Iliam (PHN)	\$37,112	42%	58%	\$15,587		\$21,525	\$37,112	\$0	\$0
6 RN V (PHN # 6)	\$37,112	42%	58%	\$15,587		\$21,525	\$37,112	\$0	\$0
7 Office Assistant III, Miller, Cathy	\$13,684	0%	20%	\$0		\$2,737	\$2,737	\$10,947	\$0
8 Nurse Manager, Perry, Judy	\$43,742	0%	25%	\$0		\$10,936	\$10,936	\$32,806	\$0
9 Office Assistant III, Petersen, Vickie	\$16,932	0%	13%	\$0		\$2,201	\$2,201	\$14,731	\$0
10 Director of Public Health Nursing, Parks, Hermia	\$48,943	0%	10%	\$0		\$4,894	\$4,894	\$44,049	\$0
11 Health Service Assistant	\$16,506	17%	0%	\$0	\$2,732	\$0	\$2,732	\$13,774	\$0
Subtotal Benefits:				\$79,681	\$2,732	\$130,804	\$213,217		



Riverside County Children & Families Commission
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TOTAL F5R FUNDS:	\$373,853
List Other Program Source(s) below:	
Targeted Case Management	\$362,522
Nurse-Family Partnership	\$66,667
Total Program Budget:	\$803,042
	total ck \$0

First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011

	(A) Total F5 Program Costs	(A) Total F5 Program Costs (FY09/10 Rollover)	(B) Total Other Program Funds	(C) Total Program (A+B=C)
Operational Expenses				
1 Office Supplies/equipment (< \$1000)	\$800	\$4,000	\$200	\$5,000
2 Postage & Printing	\$500	\$2,500	\$0	\$3,000
3 Advertising / Outreach Marketing	\$192	\$58	\$58	\$250
5 Program Materials and Incentives	\$500	\$500	\$500	\$1,500
6 Program Nutrition/Food	\$400	\$1,000	\$100	\$1,500
8 Insurance	\$600	\$600	\$600	\$1,200
9 Maintenance and Repairs	\$1,500	\$0	\$0	\$1,500
12 Travel (airfare, mileage, meals, hotel)	\$14,490	\$6,867	\$0	\$21,357
13 Training / Conferences	\$1,000	\$3,000	\$500	\$4,500
14 Rent/Lease	\$2,472	\$1,528	\$1,528	\$4,000
15 Utilities	\$650	\$0	\$0	\$650
17 Professional Services	\$5,000	\$1,028	\$0	\$6,028
18 Vehicle Maintenance/Repairs	\$2,000	\$700	\$700	\$2,700
19 (1) Other-Communication	\$1,200	\$0	\$0	\$1,200
20 (2) Other-Data Processing	\$3,500	\$1,500	\$1,500	\$5,000
21 (3) Other-Admin. Support-Direct	\$9,000	\$0	\$0	\$9,000
22 (4) Other-Janitorial Services	\$1,000	\$1,000	\$1,000	\$2,000
23 (5) Other-Personnel Services	\$1,476	\$1,024	\$1,024	\$2,500
Subtotal Material and Supplies:	\$46,280	\$18,895	\$7,710	\$72,885

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TOTAL F5R FUNDS:	\$373,853
List Other Program Source(s) below:	List Other Program Fund(s) below:
Targeted Case Management	\$362,522
Nurse-Family Partnership	\$66,667
Total Program Budget:	\$803,042
	total ck \$0

First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011

	Describe Service				
Subcontractors					
1 N/A					\$0
	Subtotal Subcontractors:	\$0		\$0	\$0
Capital Expenditure					
1 N/A					\$0
	Subtotal Equipment:	\$0		\$0	\$0
	NOTE: F5R Indirect Expense Limit Not to Exceed 10% of Allowed Expenses			Other	
1	Indirect Percentage Paid by F5R	10%	\$30,303		\$30,303
2	Indirect Paid By Other Funds	0%		\$0	\$0
	Subtotal Indirect:		\$30,303	\$0	\$30,303
Total Budget			\$333,334	\$429,189	\$803,042

ATTACHMENT B

BUDGET NARRATIVE/JUSTIFICATION FOR USE OF FUNDS

Agency Name:	Riverside County Community Health Agency		
Contract Number:	3009 HS-10		
Program Name :	Nurse Family Partnership		
Fiscal Year:	2010 / 2011		
First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011			
<i>(Use the space below to provide a brief narrative statement to justify EACH line item within your program budget.)</i>			
Personnel and Benefits (These Cells Auto-Populate from the Combined Personnel and Benefits S Amounts from Draft Budget Tab)			
RN I, Smith, Raychelle (PHN)	\$31,047	New full-time PHN to program and public health. Will provide home visitation services.	
RN III, Larsen, Amy (Sr. Lead PHN)	\$45,209	Full-time Lead PHN (carries a smaller caseload). Will provide home visitation services.	
RN IV, Wardel, Sharl (PHN)	\$40,561	Full-time experienced PHN. Will provide home visitation services.	
RN IV (PHN #5)	\$39,484	Will provide home visitation services. Currently have a qualified candidate with strong interest in Nurse-Family Partnership program.	
RN V, Cisneros, Iliam (PHN)	\$50,225	Will hire or transfer. Will provide home visitation services.	
RN V (PHN # 6)	\$50,225	Will provide home visitation services. Currently have a qualified candidate with strong interest in Nurse-Family Partnership program.	
Office Assistant III, Miller, Cathy	\$0	Will provide 20% clerical support and data entry. In-kind services funded by other programs.	
Nurse Manager, Perry, Judy	\$0	Will provide 25% program supervision. In-kind services funded by other programs.	
Office Assistant III, Petersen, Vickie	\$0	Will provide 13% clerical support and data entry. In-kind services funded by other programs.	
Director of Public Health Nursing Parks, Hermia	\$0	Will provide 10% program administrative support. In-kind services funded by other programs. HSA position will provide outreach information/education of program to targeted population and/or	
Health Service Assistant	\$21,624	community and assist in clerical duties and other related work as required.	
SUBTOTAL	\$278,375		

ATTACHMENT B

BUDGET NARRATIVE/JUSTIFICATION FOR USE OF FUNDS

Agency Name:	Riverside County Department of Public Health
Contract Number:	3009 HS-10
Program Name :	Nurse Family Partnership
Fiscal Year:	2010 / 2011

First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011

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

Operational Expenses	
Office Supplies/equipment (< \$1000)	\$4,800 General office supplies (paper, pencils, pens, etc.).
Postage & Printing	\$3,000 \$100 for postage: \$400 printing cost to print Nurse-Family Partnership materials, handouts and chart forms. \$192 Advertise to community stakeholders in order to form an Advisory Committee and outreach to build a larger referral base.
Advertising / Outreach Marketing	\$1,000 Brochures, training videos for clients, and incentives for use in health fairs and other outreach activities.
Program Materials and Incentives	\$1,400 Cost for Nurse-Family Partnership graduation ceremony.
Program Nutrition/Food	\$600 \$300 Liability and \$300 property insurance.
Insurance	\$1,500 Maintenance and repair costs for copiers.
Maintenance and Repairs	\$21,357 Annual expense for private mileage reimbursement when used to conduct home visits.
Travel (airfare, mileage, meals, hotel)	\$4,000 Mandated training with NFP and non-NFP training needed to maintain RN public health nursing skills and events related to parenting and child health.
Training / Conferences	\$2,472 Cost of office space for PHN, leased property charges, shared conference rooms.
Rent/Lease	\$650 Includes all payments made to various utilities for utilization of their resources, i.e., gas, electricity, water, sewer, telephone, etc.
Utilities	Mandated contract with National NFP assistance with the Clinical Information System database that NFP makes available for staff to enter data collected about Clients and the Program from which reports can be obtained to help manage and evaluate program implementation and results.
Professional Services	\$2,000 Maintenance and repair of County vehicles.
Vehicle Maintenance/Repairs	\$1,200 \$850 cell phone service (not purchase of cell phone or pager) for six PHNs and \$150 pager service for one Sr. PHN.
(1) Other-Communication	\$3,500 CHA IT charges: application development support, e-mail support, virtual private network, Website application support.
(2) Other-Data Processing	\$9,000 Cost of Department of Public Health Information Technology (IT), Internal Support Service (ISS), and fiscal allocations.
(3) Other-Admin. Support-Direct	\$1,000 County custodial and janitorial service charges.
(4) Other-Janitorial Services	\$1,476 Direct charges for County Human Resources staff assigned to CHA.
(5) Other-Personnel Services	
SUBTOTAL	\$65,175

ATTACHMENT B

BUDGET NARRATIVE/JUSTIFICATION FOR USE OF FUNDS	
Agency Name:	Riverside County Department of Public Health
Contract Number:	3009 HS-10
Program Name :	Nurse Family Partnership
Fiscal Year:	2010 / 2011
First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011	
<i>(Use the space below to provide a brief narrative statement to justify EACH line item within your program budget.)</i>	
N/A	\$0
Subcontractors	
N/A	\$0
Capital Expense	
Indirect	
Indirect costs paid by F5R	\$30,303
Indirect charges include Auditor-Controller, Executive Office, County purchasing, Worker's Comp. Insurance, malpractice insurance, OASIS Financials, OASIS HRMS charges.	
Total First 5 Funding	\$373,853



Riverside County Children & Families Commission

A division of the Riverside County Department of Public Social Services

ATTACHMENT C: PAYMENT PROVISIONS

A. FISCAL

The maximum reimbursable amount over the life of this contract, excluding any extensions, is **\$373,853.00** as awarded by the Riverside County Children and Families Commission (RCCFC), also known as First 5 Riverside, provided pursuant to Proposition 10.

1. Maximum Reimbursable Amount

Total payment under this contract shall not exceed:

Funding Period: 07/01/10 – 06/30/11 \$373,853.00

2. Method, Time and Schedule Conditions of Payment

- a. Initial advance payment will be one-quarter of the current funding period total contract amount and shall be disbursed at the commencement of the contract so long as all of the following conditions have been met:
 - 1) The contract has been approved by the Commission.
 - 2) The contract has been fully executed by all parties.
 - 3) All applicable licenses in order to comply with the terms of the Scope of Work (Attachment A) are current and valid.
 - 4) Commission staff reviewed and approved Cost Allocation Plan.
- b. Subsequent disbursements will be reconciled and paid based on actual program expenditures, and a projection of those expenses through the next quarter ending date, minus funds already paid year-to-date. However, in no instance shall the quarterly payment exceed one-quarter (1/4) of the contract total. All disbursements must also be in compliance with the Fiscal Requirements of Section 13 of the Contract.
- c. Under special circumstances, CONTRACTOR may request additional funding for quarterly disbursement. A supplemental disbursement request along with justification must be submitted, in writing, to the Executive Director or designee. If approved, total funding disbursed shall not exceed total contract amount for the contract term. The

Executive Director, or designee, reserves the right to withhold or reduce disbursement of funds if Contractor fails to: 1) comply with all monthly program data and financial input requirements and quarterly reports by the indicated due date as set forth in Section 11 of the Contract, 2) if results achieved are not as projected and no Commission approved plan is in place for improvement or 3) if the Contractor is not in compliance with any provision contained within this Contract.

- d. (For Child Care Contracts reimbursed for spaces only.) Reimbursement for child care spaces will be based on the actual unduplicated enrollment as of the last working day of the reporting month and as input into the data management system by the 20th day of the following month. Payment is based on the per child monthly reimbursement rate as specified within the scholarship line item in the budget, Attachment B as attached hereto.