

**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

FINANCIAL DATA	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

SOURCE OF FUNDS: 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

Debra Cournoyer
BY: _____
Debra Cournoyer

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Stone, Benoit and Ashley
Nays: None
Absent: Tavaglione
Date: February 23, 2010
xc: CHA-Public Health, Auditor, EO, First 5

Kecia Harper-Ihem
Clerk of the Board
By: *Kecia Harper-Ihem*
Deputy

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

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

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

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

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

CLERK'S COPY

to Riverside County Clerk of the Board, Stop 1010

Post Office Box 1147, Riverside, Ca 92502-1147

Thank you.

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: *Marion Ashley*
MARION ASHLEY
CHAIRMAN, BOARD OF SUPERVISORS

By: *Harry Freedman*
Harry Freedman, Executive Director

Attest:

ATTEST:
KECIA HARPER-IHEM, Clerk
By: *Kecia Harper-Ihem*
DEPUTY

By: *[Signature]* 315110
Commission Secretary

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



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

Riverside County Dept of Public Health
1032 OP-10

Agency Name: _____
Contract Number: _____
Program Name: _____
Program Name: _____
First 5 Riverside Funds : _____
F5R Expansion Dollars 12/01/09 - 06/30/10: **\$456,962**
Other Program Funds and Source(s) below: **\$17,422**

Low Cost vehicle passenger
AB 567 Violator Funds: **\$2,000**
\$476,384

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

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

Employee Benefits	Total Annual Benefits Pd by F5R	FTE Funded by		(A) Total F5 Program Costs	FY 09/10 Expansion Dollars Only	(B) Total Other Program Funds	(C) Total Program (A+B=C)	Non Program Personnel Exp.
		F5R	Other					
1 PH Program Director - Ballesteros, Olivia	\$5,904	100%		\$5,904	\$0	\$0	\$5,904	\$0
2 PH Prog. Coord. - Young, Victoria	\$23,510	100%		\$23,510	\$0	\$0	\$23,510	\$0
3 HEA1 - Anguilano, Michelle	\$4,761	100%		\$4,761	\$6,656	\$0	\$4,761	\$0
4 HSA - Mendoza, Elizabeth	\$16,103	100%		\$16,103	\$0	\$0	\$16,103	\$0
5 HSA - Sanchez, Maria	\$14,093	100%		\$14,093	\$0	\$0	\$14,093	\$0
6 Supv. OA1 - Burt, Debra	\$9,190	100%		\$9,190	\$0	\$0	\$9,190	\$0
7 Admin Analyst II - Rogers, Thalia	\$13,797	100%		\$13,797	\$0	\$0	\$13,797	\$0
8 Research Analyst - Gardner, Arron	\$900	100%		\$900	\$0	\$0	\$900	\$0
Subtotal Benefits:				\$88,258	\$6,656	\$0	\$94,914	

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
	Subtotal Material and Supplies:	\$109,987	\$116,524
	Describe Service		
	Subcontractors	Subtotal Subcontractors:	\$0
	Capital Expenditure		
1 Copy Machine	\$6,000		\$8,000
	Subtotal Equipment:	\$6,000	\$8,000
	F5R Indirect Expense Limit Not to Exceed 10% of Allowed Expenses)	F5R	Other
1 Indirect Percentage Paid by F5R	10.00%	\$41,542	\$41,542
	Subtotal Indirect:	\$41,542	\$0
	Total Budget	\$456,962	\$476,384
		\$17,422	\$2,000

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		Expansion Dollars/Eq Dollars Current Staff - Additional Duties (Narrative)
PH Program Director - Ballesteros, Olivia	\$19,024	.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.
PH Prog. Coord - Young, Victoria	\$79,237	.80% FTE - Under the direction of the Program Director, will be responsible for coordinating all daily program activities to ensure completion of all target and objectives by direct supervision of all program related staff, fiscal monitoring, preparation of quarterly performance reports, monitoring of target/objective status. Is a certified car seat technician, RN and Public Health Nurse
HEA1 - Anguiano, Michele	\$25,903	.50% FTE - Will be responsible for coordination of all special needs child passenger safety activities and assist in all other child passenger safety program activities. Will conduct parent education workshops as needed. Is a nationally certified car seat instructor. Will coordinate and conduct car seat technician and special needs certification courses.
HSA - Mendoza, Elizabeth	\$51,888	1 FTE - Will be responsible for conducting parent education workshops, assist in all child passenger safety activities. Will be responsible for coordinating all check-up event activities. Is a national certified car seat technician.
HSA - Sanchez, Maria	\$45,411	1 FTE - Will be responsible for conducting parent education workshops, assist in all child passenger safety activities. Will be responsible for coordinating all Fitting Station activities. Is a national certified car seat technician.
Supv OA1 - Burt, Debra	\$29,613	.50% FTE - Will be responsible for all ordering all office supplies and materials, maintenance invoice records, interface with all necessary solitary county departments, maintenance of office inventory and promotional and educational supplies.
Admin Analyst II - Rogers, Thalia	\$44,456	.50% - Will be responsible for assisting in the development, revisions, and adjustment of program budget, collating and inputting program data into GEMS, reporting all program activities to internal staff and First 5. Participates in PTO trainings and works closely with county contract and fiscal staff as well as program Director and Program Coordinator.
Research Analyst - Gardner, Arnon	\$3,900	.05% FTE - Will analyze program data, prepare reports and report to RCIPS staff and First 5 Riverside.

Operational Expenses	
Office Supplies/equipment (<\$1000)	Includes but not limited to: computer paper, staples, writing utensils, toners, desk top supplies, paper clips, computer disks, computer flash drives
Postage & Printing	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	Purchase of one (1) computer/printer upgrade for one full time staff
	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 purchased, hand me downs or out dated seats). Therefore, we request the following car seats to be purchased for CPS program activities: 50 car seats @ \$92/each for fitting stations = \$3,100; 50 car seats @ \$82/each for check up events = \$3,100; 300 car seats at \$62/each for distribution through CPS parent education classes = \$18,600. 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, water tags, chip, clips, key chains)
Program Materials and Incentives	Purchase of nutrition for: Filling 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 recertification 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. Will eliminate this request and move funds to printing costs for water safety brochures for the city of Temecula (shaking costs with Temecula Fire Department) to be distributed to 45,000 residents. 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
Program Nutrition/Food	\$500
Scholarships	\$0
Maintenance and Repairs	\$400
Licenses & Fees	\$200
	Renewal of three (3) car seat technician certifications. (Based on 2009 pricing) Mileage reimbursement for all program activities, costs associated with attending the following conferences for IPS staff. = Life Savers 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 = \$700) = \$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 = \$762. 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 = \$450 total = \$952 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 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
Travel (airfare, mileage, meals, hotel)	\$6,045
Training / Conferences	\$2,105
Rent/Lease	\$23,145
Utilities	\$3,000
Professional Services	\$2,000
Vehicle Maintenance/Repairs	\$1,500
Communication	\$7,000
Storage	\$2,400
Subcontractors	
Capital Expenses	
Copy Machine	\$6,000
Indirect	\$41,542, 10% of total operational costs.

Funds will be used to purchase approximately 124 car seats (\$52.65 per 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

A	1032 OP-10	ICH	ck total	ck total
Budget Categories				
1. Personnel Services				
PH Program Director - Ballesteros, Olivia	13,120	55,727	55,727	100%
PH Prog. Coord. - Young, Victoria	25,371	25,371	25,371	100%
HEA1 - Arguiano, Michele	35,785	35,785	35,785	100%
HEA - Mendoza, Elizabeth	31,318	31,318	31,318	100%
HEA - Sanchez, Maria	20,423	20,423	20,423	100%
Supv. OAI - Bart, Debra	30,659	30,659	30,659	100%
Admin Analyst I - Rogers, Thale	3,000	3,000	3,000	100%
Research Analyst - Oandor, Anton	215,404	215,404	215,404	100%
Sub Total				
2. Benefits				
PH Program Director - Ballesteros, Olivia	5,904	5,904	5,904	100%
PH Prog. Coord. - Young, Victoria	23,510	23,510	23,510	100%
HEA1 - Arguiano, Michele	11,417	11,417	11,417	100%
HEA - Mendoza, Elizabeth	16,103	16,103	16,103	100%
HEA - Sanchez, Maria	14,093	14,093	14,093	100%
Supv. OAI - Bart, Debra	9,190	9,190	9,190	100%
Admin Analyst I - Rogers, Thale	13,797	13,797	13,797	100%
Research Analyst - Oandor, Anton	900	900	900	100%
Sub Total (benefits)	94,914	94,914	94,914	100%
3. Material & Supplies				
Office Supplies/Equipment (<\$1000)	5,000	5,000	5,000	100%
Postage & Printing	5,000	5,000	5,000	100%
Equipment (>\$1000) >\$5000	3,000	3,000	3,000	100%
Program Materials and Incentives	53,229	53,229	53,229	100%
Program Nutrition/Food	500	500	500	100%
Maintenance and Repairs	400	400	400	100%
Licenses & Fees	200	200	200	100%
Travel (airfare, mileage, meals, hotel)	8,045	8,045	8,045	100%
Training / Conferences	2,105	2,105	2,105	100%
Rent/Lease	23,145	23,145	23,145	100%
Utilities	3,000	3,000	3,000	100%
Professional Services	2,000	2,000	2,000	100%
Vehicle Maintenance/Repairs	1,500	1,500	1,500	100%
Communication	7,000	7,000	7,000	100%
Storage	2,400	2,400	2,400	100%
(0) other (please describe)	-	-	-	-
Sub Total	116,524	116,524	116,524	100%
4. Contractual Services				
Sub Total				
5. Capital Improvements				
Copy Machine	6,000	6,000	6,000	100%
Sub Total	6,000	6,000	6,000	100%
6. Indirect Expense @ 10%				
Sub Total	41,542	41,542	41,542	100%
TOTAL	474,384	474,384	474,384	100%

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 Resource & Referral 1-Targeted Intensive Parent Support Services 1-General Parenting Education Programs 1-Other Family Functioning Support Services	ICD 2-Preschool for 3 and 4 Year Olds 2-State School Readiness Programs & Local Match 2-Local School Readiness (Mirror Programs) 2-Comprehensive Screening and Assessments 2-Targeted Intensive Intervention for Identified Special Needs 2-Early Education Programs for Children (Other than School Readiness and Readiness for 3/4 year olds) 2-Early Education Provider Program 2-Kindergarten Transition Services 2-Other Child Development Services	IH 3-Revisiting Assistance 3-Nutrition and Fitness 3-Other Health Education 3-Health Access 3-Home Visitation for Newborns 3-Oral Health 3-Prenatal 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-Provider Capacity Building, Training and Support 4-Program Management 4-Case / Care Management Integration 4-Schools - Readiness for Children 4-Community Strengthening Efforts

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