



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

819

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

**SUBMITTAL DATE:**  
March 9, 2011

**SUBJECT:** Ratify the First Amendment to the Agreement 3004 HS-10 between the County of Riverside Department of Public Health (DOPH), Maternal Child and Adolescent Health "Maternal Adolescent Family Services" program and Riverside County Children and Family Commission.

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

- 1) Ratify the First Amendment to the Agreement 3004 HS-10 between the County of Riverside Department of Public Health and the Riverside County Children and Family Commission for the performance period of July 1, 2010 through June 30, 2011 in the amount of \$1,807,968;
- 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 \$1,807,968 nor extend the period of performance of July 1, 2010 through June 30, 2011; and
- 3) Authorize the Chairperson to sign four (4) originals of said Agreement on behalf of the County.

(continued on page 2)

HP:rc

Susan D. Harrington, Director  
Department of Public Health

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost: Current F.Y. Net County Cost: Annual Net County Cost:	\$ 1,807,968 \$ 0 \$ 0	In Current Year Budget: Budget Adjustment: For Fiscal Year:	YES NO 10/11
<b>SOURCE OF FUNDS:</b> 100% funded by the Riverside County Children and Families Commission.				Positions To Be Deleted Per A-30 Requires 4/5 Vote

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

APPROVE

BY: Debra Courtney  
Debra Courtney

**County Executive Office Signature**

Policy  
 Policy

Consent  
 Consent

Dept Recomm.:  
 Per Exec. Ofc.

**MINUTES OF THE BOARD OF SUPERVISORS**

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

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley  
Nays: None  
Absent: None  
Date: March 22, 2011  
xc: CHA-Public Health, Commission, Purchasing

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

Prev. Agn. Ref.: 3.14, February 23, 2010 | District: ALL | Agenda Number:

ATTACHMENTS FILED  
WITH THE CLERK OF THE BOARD

3.3

**SUBJECT:** Ratify the First Amendment to the Agreement 3004 HS-10 between the County of Riverside Department of Public Health (DOPH), Maternal Child and Adolescent Health "Maternal Adolescent Family Services" program and Riverside County Children and Family Commission.

**BACKGROUND:** The Riverside County Department of Public Health (DOPH) was awarded \$2,666,667 from the Riverside County Children and Families Commission for the period of performance of November 1, 2009 through June 30, 2011 to provide case management services to pregnant and parenting adolescents and adults/infants who are deemed high-risk for mortality or morbidity through the Maternal, Adolescent and Family Services Program. The Board of Supervisors approved the award in the amount of \$2,666,667, Agenda 3.14, February 23, 2010. The original agreement read as follows:

Funding Period:	11/01/09 – 06/30/10	\$1,066,667
	07/01/10 – 06/30/11	\$1,600,000

The amended maximum reimbursement amount for the period of performance of July 1, 2010 through June 30, 2011 is \$1,807,968; and of this amount, \$207,968 is rollover dollars from the period of performance of November 1, 2009 through June 30, 2010.

Funding Period:	11/01/09 – 06/30/10	\$858,699
	07/01/10 – 06/30/11	\$1,807,968

The amended scope of work replaced "289 of participants" with "600 of participants" and replaced all Aggregate Targets for FY 2010/2011.

**PERSONNEL:**

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

**FINANCIAL INFORMATION:**

The FY 2010/2011 award for the Riverside County Children and Families Commission is \$1,807,968 and of this amount, \$207,968 is rollover dollars from FY 2009/2010. The total amount of the contract of \$2,666,667 remains the same.

RIVERSIDE COUNTY CHILDREN AND FAMILIES COMMISSION  
CONTRACT  
INVESTMENT OF FUNDS  
FIRST AMENDMENT

Contractor: RIVERSIDE COUNTY DEPARTMENT OF PUBLIC HEALTH

RCCFC Award: 3004 HS-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 the Riverside County Department of Public Health ("Contractor"), as set forth in the Investment of Funds Contract ("Contract"), and the parties now wish to amend the Contract, to be effective as of July 1, 2010; and

WHEREAS, as resolved, determined and ordered by the Riverside County Children and Families Commission in Resolution 10-33 "AUTHORIZING THE EXECUTIVE DIRECTOR TO ISSUE CONTRACT AMENDMENTS TO INCLUDE ROLLOVER FUNDS FROM FISCAL YEAR 2009/2010" the Executive Director or his designee has the authority to take the necessary action, perform contract management, and execute the necessary documents to effectuate Resolution 10-33 without requiring further action of the Commission;

Now, therefore, the parties agree as follows:

1. 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 exceed the amount listed below:

FUNDING PERIOD:	11/01/09 – 06/30/10	\$858,699.00
	07/01/10 – 06/30/11	\$1,807,968.00

**Compensation:** The maximum reimbursable amount over the life of the contract is \$2,666,667.00 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:

2. Attachment A. Scope of Work for FY 10-11 is deleted in its entirety and replaced as attached.
3. Attachment B. Budget for FY 10-11 is deleted in its entirety and replaced as attached.
4. All other terms and conditions of the Contract shall remain in full force and effect.

WHEN DOCUMENT IS FULLY EXECUTED RETURN

**CLERK'S COPY**

to Riverside County Clerk of the Board, Stop 1010

Post Office Box 1147, Riverside, Ca 92502-1147

Thank you.

5. 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 Contract.

CONTRACTOR:

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

*Bob Buster*

**CHAIRMAN, BOARD OF SUPERVISORS**

Date: \_\_\_\_\_

MAR 22 2011

**BOB BUSTER**

Riverside County Children and Families  
Commission:

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

*Harry Freedman*

Harry Freedman, Executive Director

Date: \_\_\_\_\_

*4/4/11*

Attest:

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

*Jeanne Schaefer*

Commission Secretary

Date: \_\_\_\_\_

*4-5-11*

FORM APPROVED COUNTY COUNSEL

BY: \_\_\_\_\_

NEAL R. KIPNIS

DATE



Riverside County Children & Families Commission

**ATTACHMENT A: SCOPE OF WORK**  
**Riverside County Department of Public Health**  
**Contract #3004 HS-10**  
**July 1, 2010– June 30, 2011**

The Riverside County Department of Public Health (RCDPH) will provide case management to pregnant and parenting adolescents/teens and adults through the Maternal, Adolescent and Family Services program (MAFS). Services are coordinated to ensure healthy birth outcomes, proper utilization of health and social services and self sufficiency for parents through encouragement of educational attainment. Specific goals of this program include: all children are born healthy to healthy mothers; no health status disparities among racial/ethnic, gender, economic and regional groups; a safe and healthy environment for women, children and their families; and, equal access for all women, children and their families to appropriate and needed care within an integrated and seamless system. RCDPH will develop and implement a 5-year needs assessment for 2010-2015. The needs assessment will be submitted to F5R for review prior to implementation.

Each eligible family will be assigned a regional case worker that will conduct an assessment in 30 days and develop a case management plan within 60 days of enrollment in the MAFS program. Participants meeting the following criteria are eligible for services:

- Pregnant or parenting a child 0-5 years of age
- If pregnant, participant has decided to carry pregnancy full term
- Age 19 and under at the time of enrollment in the MAFS program
- Participant agrees with the individualized Service Plan (ISP)
- Participants over the age of 19 may be served if at high risk of mortality or morbidity as identified by case management staff, community and agency partners
- Participants with learning disabilities may require longer term intervention

RCDPH will conduct support meetings for program participants to ensure program participants have the most recent and updated information on available services. To assure optimal case coordination, RCDMH will facilitate collaborative meetings with Community Based Organizations and County programs (i.e. Family Planning, WIC, Immunizations, etc.) to facilitate participant progress and outcomes.

Client tracking will continue through the Lode Star data collection system with accomplishments also entered as aggregate into GEMS monthly. RCDPH will provide First 5 Riverside with copies of Lode Star reports on a quarterly basis. RCDPH will provide First 5 Riverside with county baseline data for comparison purposes to current year outcome data. It is anticipated that **600** of participants will complete 80% of their goals as identified in their individualized case management plans. It is anticipated that 80% of the client population will be pregnant and or parenting adolescent/teens and the remainder (20%) will consist of older, high risk parents in need of supportive services.

**Aggregate Targets:**

1. By June 30, 2011, MAFS will have provided individualized case management to **600** program participants.
2. By June 30, 2011, **480 or 80%** of pregnant and/or parenting adolescent/teens served will be under 19 years of age.
3. By June 30, 2011, **120 or 20%** of pregnant and/or parenting participants served will be over the age of 19.
4. MAFS will assess and develop an Individualized Service Plan for each program participant within 60 days of enrollment.
5. By June 30, 2011, MAFS will document the number of program participants who obtain prenatal care during the first trimester of pregnancy as reported monthly.
6. By June 30, 2011, MAFS will document the number of births to program participants as reported monthly.
7. By June 30, 2011, MAFS will identify and document the number of participants who are considered high risk of infant mortality as identified by case management staff, community and agency partners as reported monthly.
8. By June 30, 2011, MAFS will document the number of infants born with low birth weight to program participants (below 5.51 pounds) as reported monthly.
9. By June 30, 2011, MAFS will document the number of infants born prematurely to program participants as reported monthly.
10. By June 30, 2011, **100%** of children of program participants will be up-to-date with immunizations according to age appropriate guidelines.
11. By June 30, 2011, MAFS will document the number of adolescent parents enrolled in and making progress toward a high school diploma or GED certificate.

12. By June 30, 2011, MASF will document the number of teens served that are seniors in high school.
13. By June 30, 2011, 65% of teens that are seniors in high school will successfully complete their high school diploma or GED certificate.
14. By June 30, 2011, MAFS will facilitate quarterly collaborative meetings at a minimum with 4 Community-Based Organizations and 4 County programs.
15. By June 30, 2011, MAFS will conduct 12 support meetings for program participants age 19+ in 3 pilot communities of Rubidoux, Perris and Moreno Valley by holding 4 meetings in each of the pilot communities.



Riverside County Children & Families Commission  
A public agency funded through Proposition 10 (Initiative 10)

Agency Name:	Riverside County Department of Public Health
Contract Number:	3054 HS-10
Program Name:	Adolescent Family Life
First 5 Riverside Funds (FY 10-11):	\$0
Program Fund(s) below:	
Cal Learn Block Grant:	\$875,000
Total Other Program Sources(s) below:	\$2,488,468
Other:	\$1

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

Personnel Title and Name of Employee	Annual Salary (FY 10-11)	FTE % Funded by			(A) Total F6 Program Costs	(B) Total Other Program Funds	(C) Total Program (A+B=C)	Non Program Personnel Exp.	ck.
		F6R	Program	Other					
1 HCSW Per Diem	\$39,088	100%	0%	0%	\$39,088	\$0	\$39,088	\$0	\$0
2 HCSW Apricio, Diana	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
3 HCSW Bermuda, Perla	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
4 HCSW Bonaseera, Rosanna	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
5 HCSW Franco, Anabel	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
6 HCSW Gonzalez, Lisa	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
7 HCSW Horwitt, Nicole	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
8 HCSW Jara, Danielia	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
9 HCSW Luyando, Sonia	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
10 HCSW Munoz, Alejandra	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
11 HCSW Padilla, Maribel	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
12 HCSW Perea, Diane	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
13 HCSW Ramirez-Gonzalez, Areli	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
14 HCSW Rodriguez, Andriana	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
15 HCSW Stabile, Mary	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
16 HCSW Mullins, Nancy	\$54,069	60%	40%	0%	\$32,441	\$21,628	\$54,069	\$0	\$0
17 HCSW Supervisor Canson, Bridgette	\$80,029	60%	40%	0%	\$48,017	\$32,012	\$80,029	\$0	\$0
18 HCSW Supervisor Cunningham, Claire	\$80,029	60%	40%	0%	\$48,017	\$32,012	\$80,029	\$0	\$0
19 OAH McIntosh, Gail	\$37,710	60%	40%	0%	\$22,626	\$15,084	\$37,710	\$0	\$0
20 OAH Randolph, Diana	\$37,710	60%	40%	0%	\$22,626	\$15,084	\$37,710	\$0	\$0
21 PH Program Director Hilton, Veronica	\$92,290	60%	40%	0%	\$55,374	\$36,916	\$92,290	\$0	\$0
22 HCSW James, Katherine	\$54,069	40%	60%	0%	\$21,628	\$32,441	\$54,069	\$0	\$0
23 Fiscal Support-Accountant Tru, Sheila	\$52,000	10%	90%	0%	\$5,200	\$0	\$52,000	\$46,800	\$0
24 Fiscal Support-Accounting Technician Jackson, Carolyn	\$56,236	10%	90%	0%	\$5,624	\$0	\$56,236	\$50,612	\$0
25 MSWI Vacant	\$61,522	60%	40%	0%	\$36,913	\$24,509	\$61,522	\$0	\$0
26 HCSW Per Diem	\$39,088	100%	0%	0%	\$39,088	\$0	\$39,088	\$0	\$0
27 HCSW Per Diem	\$39,088	100%	0%	0%	\$39,088	\$0	\$39,088	\$0	\$0
28 Admin Service Assistant	\$30,518	10%	90%	0%	\$3,052	\$0	\$3,052	\$27,466	\$0
		<b>Subtotal Personnel:</b>			<b>\$872,960</b>	<b>\$512,570</b>	<b>\$1,385,531</b>	<b>\$124,878</b>	<b>\$0</b>



Riverside County Children &amp; Families Commission

3004 HS-10 (FY 05-11) Attachment R

Agency Name:	Riverside County Department of Public Health				
Contract Number:	3004 HS-10				
Program Name:	Adolescent Family Life				
Fiscal Year Funds (FY 10-11):	\$0				
List Other Program Fund(s) below:	List Other Program Fund(s) below:				
Cal Learn Block Grant:	\$875,000				
Total Annual Benefits (FY 10-11)	FTE Funded by Program	(A) Program Costs	(B) Total Other Program Funds	(C) Total Program (A+B=C)	Non Program Personnel Exp. (\$)
Employee Benefits	FTE	Other			
1 HCSW Per Diem	\$8,756	100%	0%	\$8,756	\$0
2 HCSW Apicio, Diana	\$26,872	60%	40%	\$16,123	\$10,749
3 HCSW Bermudez, Perla	\$28,197	60%	40%	\$16,918	\$11,279
4 HCSW Bonasera, Rosalina	\$20,838	60%	40%	\$12,503	\$8,335
5 HCSW Franco, Arabel	\$19,227	60%	40%	\$11,536	\$7,691
6 HCSW Gonzalez, Lisa	\$29,240	60%	40%	\$17,544	\$11,696
7 HCSW Horwitt, Nicole	\$26,872	60%	40%	\$16,123	\$10,749
8 HCSW Jare, Daniela	\$29,235	60%	40%	\$17,541	\$11,694
9 HCSW Luyando, Sonia	\$27,959	60%	40%	\$16,775	\$11,184
10 HCSW Munoz, Alejandra	\$18,562	60%	40%	\$11,137	\$7,425
11 HCSW Pailla, Maribel	\$27,959	60%	40%	\$16,775	\$11,184
12 HCSW Pena, Diane	\$27,959	60%	40%	\$16,775	\$11,184
13 HCSW Ramirez-Gonzalez, Areal	\$10,381	60%	40%	\$6,229	\$4,152
14 HCSW Rodriguez, Andritina	\$26,872	60%	40%	\$16,123	\$10,749
15 HCSW Stabile, Mary	\$28,132	60%	40%	\$16,879	\$11,253
16 HCSW Mullins, Nancy	\$27,186	60%	40%	\$16,311	\$10,874
17 HCSW Supervisor, Carlson, Bridgette	\$36,389	60%	40%	\$21,834	\$14,556
18 HCSW Supervisor, Cunningham, Claire	\$36,013	60%	40%	\$21,608	\$14,405
19 OAH McIntosh, Gail	\$21,533	60%	40%	\$12,920	\$8,613
20 OAH Randolph, Diana	\$21,532	60%	40%	\$12,919	\$8,613
21 PH Program Director Hilton, Veronica	\$13,478	60%	40%	\$26,087	\$17,391
22 HCSW James, Katherine	\$26,872	40%	60%	\$10,749	\$16,123
23 Fiscal Support-Accountant Tru, Sheila	\$24,799	10%	90%	\$2,480	\$22,319
24 Fiscal Support-Accounting Technician Jackson, Carolyn	\$21,471	10%	90%	\$2,747	\$24,724
25 MSW/Vacant	\$27,685	60%	40%	\$16,611	\$11,074
26 HCSW Per Diem	\$8,756	100%	0%	\$8,756	\$0
27 HCSW Per Diem	\$8,756	100%	0%	\$8,756	\$0
28 Admin Service Assistant	\$13,733	10%	90%	\$1,373	\$0
<b>Subtotal Benefits:</b>	<b>\$380,880</b>		<b>\$240,972</b>		<b>\$621,862</b>



Riverside County Children &amp; Families Commission

A public agency funded from Proposition 13 taxes on real property

<b>FIRST</b>	Agency Name: Riverside County Department of Public Health		
	Contract Number: 3004 FIS-10		
	Program Name: Adolescent Family Life		
	Program Funds FY 10-11: \$1,620,988		
	First 5 Program Funds FY 10-11: \$0		
	List Other Program Source(s) below:		
	Cal Learn Block Grant: \$875,000		
	\$1,620,988		
<b>Operational Expenses (FY 10-11)</b>			
1 Office Supplies/Equipment (< \$1,000)	\$118,000	\$2,000	\$20,000
2 Postage & Printing	\$7,000	\$500	\$7,500
3 Advertising / Outreach Marketing	\$7,000		\$7,000
4 Equipment (\$1,000 - \$5,000)	\$33,000		\$3,000
5 Program Materials and Incentives	\$8,000	\$1,000	\$9,000
6 Program Nutrition/Food	\$4,076		\$4,076
8 Insurances	\$6,931	\$2,000	\$8,931
9 Maintenance and Repairs	\$10,000	\$1,000	\$11,000
12 Travel (airfare, mileage, meals, hotel)	\$39,750	\$15,000	\$54,750
13 Training / Conferences	\$5,000		\$5,000
14 Rent/Lease	\$72,000	\$8,000	\$80,000
15 Utilities	\$13,000	\$2,000	\$15,000
19 (1) Other - Communications	\$20,000	\$1,000	\$27,000
20 (2) Other Janitorial	\$20,000	\$2,000	\$22,000
21 (3) Other data processing	\$20,000	\$2,000	\$22,000
22 (4) Other Admin Support Direct	\$120,000	\$6,000	\$126,000
23 (5) Other Personnel Services	\$16,000	\$2,259	\$18,259
	Subtotal Materials and Supplies:	\$389,757	\$56,759
<b>Subcontractors</b>	Described Service		
	Subtotal Subcontractors:	\$0	\$0
<b>Capital Expenditure</b>			
	Subtotal Equipment:	\$0	\$0
	F&R      Other		
<b>NOTE: F&amp;R Indirect Expense Limit Not to Exceed 10% of Allowed Expenses)</b>			
1	Indirect Percentage Paid by F&R	13%	\$164,361
2	Indirect Paid By Other Funds		\$70,589
			\$235,050
	Subtotal Indirect:	\$164,361	\$70,589
	Total Budget	\$1,807,968	\$875,000
		\$2,682,969	

BUDGET NARRATIVE/JUSTIFICATION FOR USE OF FUNDS	
Agency Name: Contract Number: Program Name:	Riverside County Department of Public Health 3004 HS-10 Adolescent Family Life
	First 5 Riverside Program Budget: July 1, 2010 - June 30, 2011
Personnel and Benefits (These Cells Auto-Populate from the Combined Personnel and Benefits \$ Amounts from Draft Budget Tab)	(Use the space below to provide a brief narrative statement to justify EACH line item within your program budget.)
HCSW Per Diem	\$47,844 New Position to expand services to underserved areas with high teen births and negative determinants of health. Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Apicio, Diana	\$48,565 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Bermudez, Perla	\$49,359 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Bonasera, Rosanna	\$44,944 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Franco, Anabel	\$43,977 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Gonzalez, Lisa	\$49,985 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Horwitz, Nicole	\$48,565 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Jara, Daniela	\$49,982 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Luvando, Sonile	\$49,217 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Matoz, Alejandra	\$43,578 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Padilla, Maribel	\$49,217 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Pena, Diane	\$49,217 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Ramirez-Gonzalez, Areli	\$38,670 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Rodriguez, Adriana	\$48,565 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Stabile, Mary	\$49,320 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Mullins, Nancy	\$48,753 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
HCSW Supervisor Carlson, Bridgette	\$69,851 Supervise, assist and direct other HCSW. Coordination of other program activities to include Support.
HCSW Supervisor Cunningham, Claire	\$69,625 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child. Supervise, assist and direct other HCSW. Coordination of other program activities to include Support.
OAlli McIntosh, Gail	\$65,546 Provide clerical support. Manage public calls and requests through toll free phone line, screen and refer clients to HCSV.
OAlli Randolph, Diana	\$35,545 Provide clerical support. Manage public calls and requests through toll free phone line, screen and refer clients to HCSV.
PH Program Director Hilton, Veronica	\$61,461 Register clients, enter client data into registry system, and prepare data progress reports. Other duties as assigned
HCSW James, Katherine	\$32,377 Plan and manage program activities, to include budget oversight and program compliance. Collaborate with community partners for outreach and program enhancement. Supervise, develop and direct team members.
Fiscal Support Accountant Tru, Sheila	\$7,680 Case management of assigned pregnant or parenting clients, to include evaluation, education, services and referrals for client and child.
Fiscal Support Accounting Technician Jackson, Carolyn	\$8,371 Receive and prepare all salary and expense invoicing reports. Assist in preparing monthly budget reports.
MSWII vacant	\$53,524 Position correction, erroneously placed in budget at HCSV pay rate. Approval granted by First 5 to hire this classification
HCSW Per Diem	\$47,844
HCSW Par Diem	\$47,844
Admin Services Assistant	\$4,425

<b>Operational Expenses</b>		
Office Supplies/equipment (< \$1000)	\$18,000	General office supplies to support 12 work sites throughout Riverside County. Office supplies include computer and fax machine supplies.
Postage & Printing	\$7,000	Printing of foms, brochures for client activities and correspondence, to include mailings
Equipment <\$1000 >\$5000	\$3,000	Purchase PC, monitor, phone, etc. for additional HCSW
Program Materials and Incentives	\$8,000	Purchase materials and incentives for client/children, to include children's story books, silly cups, pens and pencils Purchase healthy food for parents and children who participate in the Support Group and Child Development assessment
Program Nutrition/Food	\$4,076	Also, for hosting community planning events for the program
Insurance	\$6,931	Covers some of the required insurance for the program at all sites
Maintenance and Repair	\$10,000	Covers some maintenance and repair cost for all work sites
Travel (airfare, mileage, meals, hotel)	\$39,750	Will be used for private and county car mileage when conducting home visits, school visits and meetings w/ program needs.
Training / Conferences	\$5,000	Will be used for staff training/iconference. HCSW are required to receive training and updates in order to keep up with changes. We will identify area of need at a later date
Rent/Lease	\$72,000	To cover some of the rent/lease cost for office space for HCSW in 12 locations throughout the county
Utilities	\$13,000	Cover some of the utility cost at multiple locations
(1) Other - Communications	\$20,000	Cost for cell phones, Blackberries, office phones, long distance calls
(2) Other Janitorial	\$20,000	Covers some of the janitorial cost for office space at all 12 sites.
(3) Other data processing	\$20,000	Cost for data processing programs and services, IT maintenance and support
(4) Other Admin Support	\$120,000	Procurement services, IT services, Facilities services, Epi., Courier.
(5) Other Personnel Services	\$16,000	HR allocated charges.
<b>Subcontractors</b>		
<b>Capital Expense</b>		
<b>Indirect</b>		Indirect charges include Auditor-Controller charges, Executive Office charges, County Purchasing charges, Workman's Comp Insurance, Malpractice Insurance, OASIS Financials, OASIS HRMS charge.
Indirect costs paid by F5R	\$164,361	
Indirect costs paid by Other		
Funding	\$70,699	