



HEALTH SERVICES AGENCY
ADMINISTRATION

COUNTY OF SANTA CRUZ

0461

HEALTH SERVICES AGENCY

P.O. BOX 962, 1080 EMELINE AVENUE
SANTA CRUZ, CA 95061
(408) 454-4066 FAX: (408) 454-4770
TDD: (408) 454-4123

November 30, 1999

AGENDA: December 14, 1999

BOARD OF SUPERVISORS
Santa Cruz County
701 Ocean Street
Santa Cruz, CA 95061

RE: ACCEPT REVENUE FOR THE EARLY INTERVENTION PROGRAM

Dear Board Members:

The Health Services Agency has received notification from the State Office of AIDS of two related and coordinated funding awards for the Early Intervention Program (EIP). One award (\$120,000) comes from State funds earmarked for health counseling provided to EIP clients. The other award (\$60,000) distributes federal funds from the Centers for Disease Control (CDC) for risk reduction activities. A resolution accepting \$180,000 in combined revenue is attached. HSA is requesting authorization for an additional 2.25 FTE positions made possible by this new funding, as detailed below. Also requested is approval of the fixed asset purchase of computer equipment funded by these awards.

The County's Early Intervention Program provides primary care and case management services to HIV clients meeting the program's financial and diagnostic criteria. The \$120,000 State funding award is effective December 1, 1999, for seven months of this fiscal year and will be ongoing in subsequent years. The new funding will support a new 0.60 FTE Public Health Nurse position and the addition of 0.40 FTE to an existing 0.50 Mental Health Client Specialist position (resulting in a 0.90 FTE position). These positions will be part of a multi-disciplinary team that will provide comprehensive assessments of eligible clients, case management services including regularly updated individual care plans, health counseling and risk reduction activities.

The State EIP award will cover some existing staff costs, thereby freeing up County funds that will be used to augment an existing part-time epidemiologist position by 0.25 FTE to 0.75 FTE, without increasing net County cost. Although not directly related to the EIP, the augmented epidemiologist position will allow HSA to strengthen core public health activities such as local needs assessment, data analysis, and identifying and assessing local morbidity and mortality trends. During this start-up year, a total of \$64,768 will go towards staffing costs. A portion of the 1999-00 funds will be used to train County staff and staff of existing contract service providers in skills development associated with risk reduction and counseling activities.

This year's funding also covers various operating costs such as office supplies, travel and mileage, plus the purchase of three personal computers. Total training, operating, and equipment funding comes to \$48,755. In addition, HSA can claim overhead costs amounting to 10% of personnel costs (\$6,477).

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The \$60,000 federal CDC award will fund a new 1 .00 FTE Mental Health Client Specialist position, plus related services and supplies, dedicated to an HIV Transmission Prevention Project (HTPP). As with the State EIP, funding will be ongoing and fully cover the cost of the new position in future years. Also included is funding for the purchase of two networked personal computers to support project activities. The goals and objectives of this project will be closely coordinated with and complement those of the State funded EIP. Both the State and the federal funding allocations will be conveyed to the County via the State AIDS Master Agreement, which also provides funding for education and prevention activities, AIDS testing, outreach and several AIDS other programs.

HSA is requesting authorization to sign the related amendments to this State revenue agreement when they are received. HSA is also requesting authorization to sign minor program or budget adjustment amendments as long as the original State contract amount is unchanged, a practice allowed by the State and used by HSA with the other State Master Agreement programs.

HSA also receives federal funding (\$427,124 in FY 1999-00) for the Early Intervention Program through Title III of the Ryan White Comprehensive AIDS Resource Emergency (CARE) Act. This funding supports medical care services, while the State EIP and federal CDC funding focus on health counseling and risk reduction. It is anticipated that approximately 65 clients will be served annually by the combined State and federally funded programs. The State EIP and the HTPP will be managed through HSA's Public Health Case Management unit.

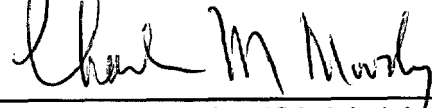
It is therefore RECOMMENDED that your Board:

1. Adopt the attached resolution accepting and appropriating \$180,000 in unanticipated revenue for the Early Intervention Program; and
2. Authorize the Health Services Agency Administrator to sign the related State revenue agreement amendments when received and any additional amendments reflecting minor program changes or budget revisions within the original contract amount.
3. Authorize the creation of a new 0.60 FTE Public Health Nurse II position and a new 1 .00 FTE Mental Health Client Specialist position in Department 3620 and refer to County Personnel for classification; and authorize the addition of 0.40 FTE to an existing Sr. Mental Health Client Specialist position (NP5093EA) and the addition of 0.25 FTE to an existing Epidemiologist position (NH1 001 LA).

4. Approve the fixed asset purchase of five personal computers and related materials and supplies at an approximate total cost of \$12,000.

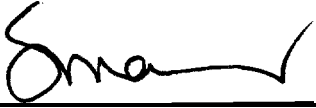
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Sincerely,



Charles M. Moody, HSA Administrator

RECOMMENDED:



Susan A. Mauriello
County Administrative Officer

cc: County Administrative Office
County Counsel
HSA Personnel
County Purchasing

Auditor-Controller
HSA Administration
County Personnel

11/16/99 12:14 FAX 916 323 4642

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STATE OF CALIFORNIA-HEALTH AND HUMAN SERVICES AGENCY

RAY DAVIS, Governor

DEPARTMENT OF HEALTH SERVICES

714/744 P STREET

P.O. BOX 942732

SACRAMENTO, CA 94234-7320

(9 16) 445-0553

November 16, 1999



George Wolfe, M.D., M.P.H.
Health Officer
Santa Cruz County
P. O. Box 962
1080 Emeline Street
Santa Cruz, CA 95060

Dear Dr. Wolfe:

This letter replaces our October 4, 1999 letter of award and increases the award from \$110,000 to \$120,000.

The California Department of Health Services, Office of AIDS (DHS/OA) is pleased to award \$120,000 to Santa Cruz County to fund its **Early Intervention Project** for fiscal year (FY) 1999-2000. Please prepare and submit the following information **no later than November 30, 1999**

- 1) **A PROJECT/CENTER BUDGET** showing projected expenses for FY 1999-2000. The proposed budget should be completed in the format shown in Attachment 1, EIP BUDGET AND CASELOAD ESTIMATE (enclosed). Definitions for each line item in the budget are included in Attachment 2, LINE ITEM INSTRUCTIONS (enclosed).
- 2) A **CLIENT CASELOAD ESTIMATE** showing the expected average EIP caseload for FY 1999-2000. This must be noted on the bottom of Attachment 1, EIP BUDGET AND CASELOAD ESTIMATE. This information will be used by OA staff to determine the EIP caseload you will contractually be obligated to maintain under your Memorandum of Understanding (MOU) for FY 1999-2000. "Average caseload" is defined in Attachment 2, LINE ITEM INSTRUCTIONS (enclosed).
- 3) **A BUDGET JUSTIFICATION** to accompany the Project/Center budget. The justification should include, for each budget line item, a breakdown of the specific items included and any supportive information or explanations necessary to demonstrate the appropriateness of the expenditures. A description of information to be provided in the Budget Justification for each budget line item is included in Attachment 2, LINE ITEM INSTRUCTIONS (enclosed). **Proposed budgets cannot be approved without complete, detailed Budget Justifications.**

STATE OF CALIFORNIA-HEALTH AND HUMAN SERVICES AGENCY

GRAY DAVIS, Governor

DEPARTMENT OF HEALTH SERVICES

P.O. BOX 942732
SACRAMENTO, CA 94234-7320
(916) 445-0553



November 23, 1999

George Wolfe, M.D., MPH
P.O. Box 962
1080 Emeine Avenue
Santa Cruz, CA 95060

Dear Dr. Wolfe:

AWARD LETTER RE: TRANSMISSION PREVENTION PROJECT

The Department of Health Services, Office of AIDS (DHS/OA) is pleased to award \$60,000 to the Santa Cruz County Early Intervention Program (EIP) for the new HIV Transmission Prevention Demonstration Project for fiscal year (FY) 1999-2000. This demonstration project will provide funding for 1 .0 full-time equivalent prevention specialist(s) and ongoing training for the specialist(s) to work with HIV positive clients. We anticipate funding this project in subsequent years.

As you know, DHS/OA recently received funding from the Federal Centers for Disease Control and Prevention (CDC) to provide priority intervention services to individuals at risk for transmitting HIV. The focus of this demonstration project is on providing HIV risk reduction counseling to HIV positive individuals enrolled in the EIP.

The demonstration project will fund a licensed clinical position or position(s) (Prevention Specialists) and ongoing training for the specialists. While funding for the position(s) is ongoing, the first three to five years of the project will have a significant research emphasis, including data collection.

Please prepare and submit the following information no later than December 15, 1999.

- (1) Project Budget showing projected expenses for FY 1999-2000. You are to use the same format and five line item instructions as your existing OA-funded EIP. Please Note: Allowable costs for this HIV Transmission Prevention Demonstration Project will be merged at DHS/OA/EIP into one memorandum of understanding (MOU) with your existing EIP for FY 1999-2000.

Dr. George Wolfe
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- (2) Budget justification to accompany the Project Budget. Allowable costs for this demonstration project include, the prevention specialist position(s), significant travel, training, general startup costs (e.g., furniture, computer, supplies) if desired. Please Note: The prevention specialist position must have appropriate clinical licensure (e.g. LCSW, MFCC, MFT). OA will consider exceptions on a case-by-case basis for master's prepared individuals actively pursuing licensure.

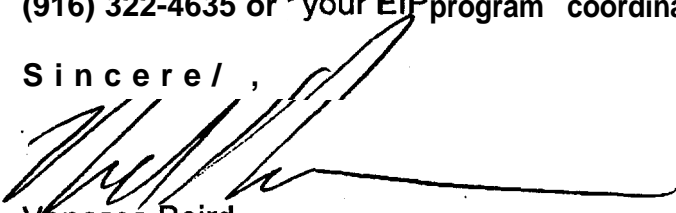
The justification should include, for each budget line item, a breakdown of the specific items included and any supportive information or explanations necessary to demonstrate the appropriateness of the expenditures. Proposed budgets cannot be approved without-complete, detailed budget justifications.

By December 15, 1999 please mail or FAX the Transmission Prevention Project budget and justification to your designated EIP Program Coordinator at:

Early Intervention Section
Office of AIDS
P.O. Box 942732
Sacramento, CA 94234-7320
FAX: (916) 327-3177

If you have any questions or need assistance, please contact either Carol Crump at (916) 322-4635 or your EIP program coordinator

Sincerely,


Vanessa Baird
Acting Chief
Office of AIDS

cc: See next page.

11/23/99 10:00 FAX 916 323 4642

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Dr. George Wolfe
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cc: Pat Ellerby
P.O. Box 962
1080 Emeline Avenue
Santa Cruz, CA 95060

Ira Schwartz
P.O. Box 962
1080 Emeline Avenue
Santa Cruz, CA 95060

Carol Crump, MFCC
Social Work Consultant
Office of AIDS
611 N. 7th Street
P.O. Box 942732
Sacramento, CA 94234-7320

Carol Russell, Chief
Early Intervention Section
Office of AIDS
611 N. 7th Street
P.O. Box 942732
Sacramento, CA 94234-7320

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BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF 'CALIFORNIA

0468

RESOLUTION NO. _____

On the motion of Supervisor _____
duly seconded by Supervisor _____
the following resolution is adopted:

RESOLUTION ACCEPTING UNANTICIPATED REVENUE

WHEREAS, the County of Santa Cruz is a recipient of funds from State of California for HIV Early Intervention program; and

WHEREAS, the County is recipient of funds in the amount of \$ 180,000 which are either in excess of those anticipated or are not specifically set forth in the current fiscal year budget of the County; and

WHEREAS, pursuant to Government Code Section 29130(c)/29064(b), such funds may be made available for specific appropriation by a four-fifths vote of the Board of Supervisors;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the Santa Cruz County Auditor-Controller accept funds in the amount of \$ 180,000 into

Department Health Services Agency

<u>T/C</u>	<u>Index Number</u>	<u>Revenue Subobject Number</u>	<u>Account Name</u>	<u>Amount</u>
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- SEE ATTACHED SHEET _

and that such funds be and are hereby appropriated as follows:

<u>T/C</u>	<u>Index Number</u>	<u>Expenditure Subobject Number</u>	<u>PRJ/UCD</u>	<u>Account Name</u>	<u>Amount</u>
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- SEE ATTACHED SHEET -

DEPARTMENT HEAD I hereby certify that the fiscal provisions have been researched and that the Revenue(s) (has been) (will be) received within the current fiscal year.

By Charles M. Moody
Department Head

Date 11/24/99

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COUNTY ADMINISTRATIVE OFFICER

11/99

Recommended to Board

☐ Not Recommended to Board

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz,
State of California, this _____ day of _____ 19____
by the following vote (requires three-fifths vote for approval):

AYES: SUPERVISORS

NOES: SUPERVISORS

ABSENT: SUPERVISORS

CHAIR OF THE BOARD

ATTEST: .

Clerk of the Board

APPROVED AS TO FORM:

Rafael Garcia

County Counsel

APPROVED AS TO ACCOUNTING DETAIL:

Ronald J. Siler 12/1/99

Auditor/Controller

Distribution:

Auditor-Controller
County Council
County Administrative. Officer
Originating Department

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HEALTH SERVICES AGENCY
AUD-60 ATTACHMENT
HIV EARLY INTERVENTION PROGRAM (EIP) - STATE EIP FUNDING

FISCAL YEAR 1999/00

ESTIMATED REVENUES:

T/C	Index Number	Revenue Subobject Number	Account Name	Amount
001	362300	TBD	ST AID - EARLY INTERVENTION PROG	\$ 120,000
001	362300	0996	FED - HEALTH PROGRAMS	60,000
Total				<u>\$ 180,000</u>

APPROPRIATIONS:

T/C	Index Number	Expenditure Subobject Numb&	PRJ/UCD	Account Name	Amount
021	362300	3100		REGULAR PAY	\$ 85,140
021	362300	3150		FICA	6,513
021	362300	3155		PERS	11,107
021	362300	3160		INSURANCE	8,581
021	362300	3484		DUPLICATING & PRINTING	3,000
021	362300	3493		SUPPLIES	4,625
021	362300	3665		PROFESSIONAL & OTHER SERVICES	36,550
021	362300	3975		MISCELLENEOUS	11,134
021	362300	4150		AIRFARE	140
021	362300	4154		EDUCATION & TRAINING	500
021	362300	4162		LODGING	300
021	362300	4166		MILEAGE	310
021	362300	4168		TRANS & TRAVEL - OTHER	100
021	362300	8404		EQUIPMENT	12,000
Total					<u>\$ 180,000</u>