

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

330



FROM: Office on Aging

SUBMITTAL DATE: March 6, 2003

SUBJECT: FY 2002/2003 Standard Agreement CB-0203, Amendment 1 with California Department of Aging

RECOMMENDED MOTION: That your Honorable Board:

1. Ratify and Authorize the Chairman to Execute The Community Based Services Program Contract, Amendment 1 for FY 2002-2003 (July 1, 2002 to June 30, 2003) with the California Department of Aging
2. Direct the Auditor-Controller to increase Estimated Revenue and Appropriations by \$15,320 as outlined in Attachment "A"
3. Return all copies to the Office on Aging for further processing.

BACKGROUND: This Agreement was originally approved on August 13, 2002 as Agenda Item 3.4. Funds provided under this Agreement will support and provide community based services for Health Insurance Counseling and Advocacy Program (HICAP), Adult Day Care Resources Centers, Brown Bag, Senior Companion/ Foster Grandparent Programs. Also, funds are allocated for the Office on Aging to provide direct services for Linkages, Respite Registry and Respite Purchase of Service.

This amended agreement shows an increase of funds in the amount of \$15,320 and it was allocated to the following programs; \$11,231 to HICAP; \$3,182 to Linkages and \$907 for Administrative Support. These fund increase were not included in our budget for FY 2002/2003 and an adjustment to our Agency budget is needed. However, there are no additional match requirements and no impact on the county general fund.

LuVerne Molberg, Director

**REQUIRES
4/5 VOTE**

FINANCIAL DATA:

CURRENT YEAR COST	\$15,320
NET COUNTY COST	\$-0-

ANNUAL COST:	\$-0-
IN CURRENT YEAR BUDGET:	Yes/ No/X
BUDGET ADJUSTMENT :	Yes for FY 02/03

SOURCE OF FUNDS: State (100%)

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

County Executive Officer Signature

Prev. Agn. ref. 3.4 (8/13/02)

Dist. ALL

AGENDA NO.

3.6

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY Deputy
3/31/03

FORM APPROVED
COUNTY COUNSEL

MAR 21 2003

BY

Department Recommendation: Consent Policy

Per Executive Office: Consent Policy

**OFFICE ON AGING
ATTACHMENT A**

INCREASED ESTIMATED REVENUE

21450-5300100000-753360	CA-Mandate Reimbrsment Process CBSP	15,320
TOTAL INCREASED ESTIMATED REVENUE		\$15,320

INCREASED APPROPRIATIONS

21450-5300100000-510040	Regular Salaries	907
21450-5300100000-525440	Professional Services	3,182
21450-5300100000-536200	Contributions to Non-Co Agency	11,231
TOTAL INCREASED APPROPRIATIONS		\$15,320

Attachement A: CBSP Amendment 1

COUNTY CONTROLLER
MAY 18 2011 10:15 AM

**COMMUNITY-BASED SERVICES PROGRAMS PLANNING ESTIMATE
FISCAL YEAR 2002/2003
COUNTY OF RIVERSIDE**

AMENDMENT: 1
AMENDED DATE: 15-Oct-02

AWARD NO: CB-0203-21
DATE: 01-Jul-02

	PROGRAM			TOTAL	NET CHANGE
	BASELINE	EXPANSION	O T O		
GENERAL FUND PROGRAMS:					
AAA Administration	29,752	-	-	29,752	318
Alzheimer's Day Care Resource Centers	160,000	80,000	-	240,000	-
Brown Bag	19,385	1,020	-	20,405	-
Foster Grandparent	-	28,666	-	28,666	250
Linkages	-	242,472	-	242,472	3,182
Respite Purchase of Services	-	19,194	-	19,194	-
Respite Registry	-	-	-	-	-
Senior Companion	-	47,148	-	47,148	339
TOTAL GENERAL FUND	209,137	418,500	-	627,637	4,089
HEALTH INSURANCE COUNSELING AND ADVOCACY PROGRAM (HICAP)					
Reimbursements (Insurance Fund)	85,748	33,734	-	119,482	-
Administration	6,628	3,067	-	9,695	-
Program	79,120	30,667	-	109,787	-
HICAP Fund	42,789	16,867	-	59,656	-
Administration	3,306	1,533	-	4,839	-
Program	39,483	15,334	-	54,817	-
FEDERAL SHIP FUNDS					
Federal M+C Supplemental	21,539	-	8,359	29,898	8,359
Administration	1,958	-	-	1,958	-
Program	19,581	-	8,359	27,940	8,359
Federal Funds - All Other	19,900	-	2,872	22,772	2,872
Administration	1,809	-	-	1,809	-
Program	18,091	-	2,872	20,963	2,872
TOTAL HEALTH INSURANCE COUNSELING	169,976	50,601	11,231	231,808	11,231
TOTAL PLANNING ESTIMATE	379,113	469,101	11,231	859,445	15,320

✓ Adm
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HICAP
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HICAP
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COMMENTS/FOOTNOTES:

* General Fund Administration is displayed below per program as a non-add entry in order to help direct providing AAA's identify amounts that must be transferred from Administration to Program resources.

Administration (by Program)	Original	Net Change	Revised Amount
Alzheimer's Day Care Resource Centers	17,875	-	17,875
Brown Bag	2,000	-	2,000
Foster Grandparent	2,580	-	2,580
Linkages	2,968	318	3,286
Respite Purchase of Services	-	-	-
Respite Registry	-	-	-
Senior Companion	4,011	-	4,011
Unallocated GF Administration	-	-	-
	29,434	318	29,752

HICAP funds have been transferred from PSA 16 to the managing PSA 21.